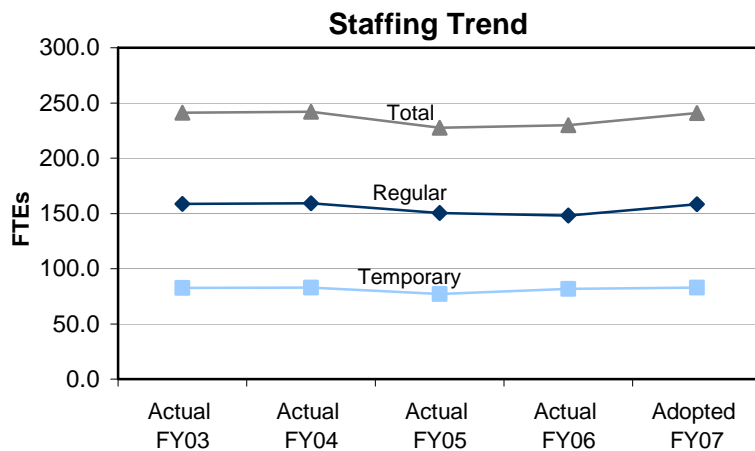
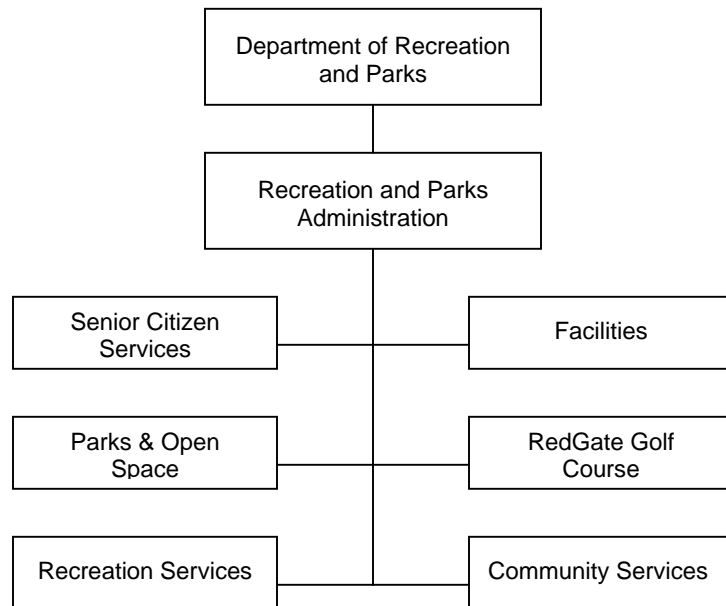


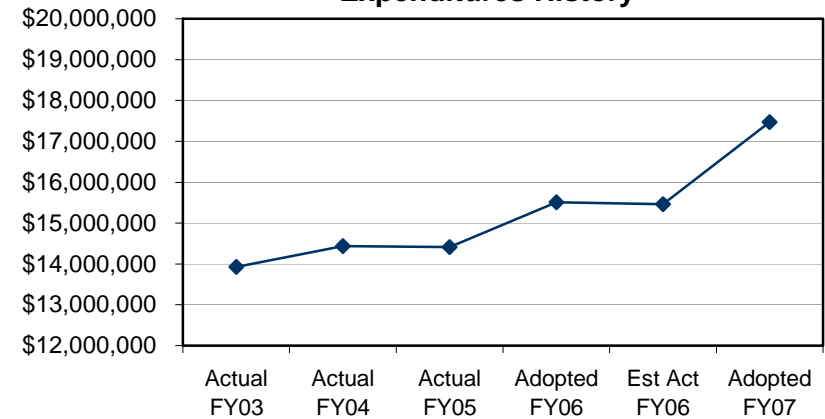
Department of Recreation and Parks



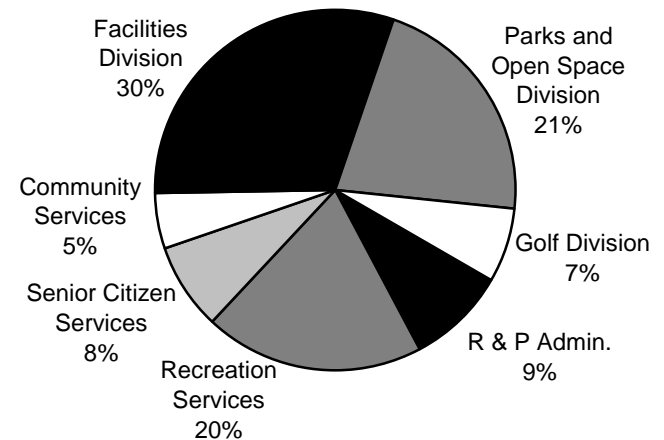
Department Mission Statement

The Department of Recreation and Parks promotes participation by all Rockville citizens in diverse, interesting, and high quality recreational and leisure opportunities in safe, modern, and well-maintained parks and facilities.

Expenditures History



Use of Funds



Department of Recreation and Parks

Department Summary

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Dept. Expenditure by Division				
Rec. & Parks Admin.	1,328,018	1,462,192	1,388,165	1,531,277
Recreation Services	3,204,109	3,362,049	3,247,215	3,476,993
Sr. Citizen Services	1,193,283	1,294,212	1,240,796	1,351,573
Community Services	N/A	N/A	N/A	880,254
Facilities	4,642,337	4,820,601	5,174,925	5,331,411
Parks & Open Space	3,139,142	3,549,014	3,494,558	3,755,412
RedGate Golf Course	910,212	1,019,269	918,395	1,141,117
Department Total	\$14,417,101	\$15,507,337	\$15,464,054	\$17,468,036

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Dept. Expenditure by Type				
Salary and Wages	8,220,531	8,682,782	8,478,668	9,483,240
Benefits	1,675,782	1,920,301	1,884,066	2,121,076
Overtime	133,860	164,225	162,944	166,308
Personnel Subtotal	\$10,030,173	\$10,767,308	\$10,525,678	\$11,770,623
Contractual Services	2,272,853	2,355,355	2,409,987	2,751,354
Commodities	1,875,320	2,069,390	2,275,911	2,541,667
Capital Outlays	149,946	192,645	181,240	237,114
Other	88,809	122,639	71,238	167,278
Operating Subtotal	\$4,386,928	\$4,740,029	\$4,938,376	\$5,697,413
Department Total	\$14,417,101	\$15,507,337	\$15,464,054	\$17,468,036

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Source of Dept. Funds				
State / Rec. Grants	69,720	80,995	42,745	321,000
Memberships	441,786	549,660	501,940	523,500
Tickets	377,081	449,050	427,800	448,200
Program Fees	2,255,949	2,347,743	2,379,101	2,475,255
Facility Rental Fees	568,884	640,745	679,980	725,900
Social Services Fees	26,679	27,813	27,813	25,300
Special Events Fees	48,970	20,000	20,000	20,000
Admission Charges	239,133	213,000	277,000	280,000
Swim Team Dues	206,575	206,000	240,000	245,000
Golf Revenues	1,102,118	1,252,210	1,121,275	1,176,700
Comm. Contribution	229,696	159,000	187,760	188,950
Other	98,156	72,770	78,930	80,590
Subtotal	\$5,664,747	\$6,018,986	\$5,984,344	\$6,510,395
<i>Fund Contribution</i>				
General Fund (110)	8,964,846	9,516,640	9,653,592	10,691,659
Golf Fund (340)	(191,905)	(245,421)	(215,360)	(48,083)
Special Act. (350)	(20,588)	217,132	41,478	314,065
Subtotal	\$8,752,353	\$9,488,351	\$9,479,710	\$10,957,641
Department Total	\$14,417,101	\$15,507,337	\$15,464,054	\$17,468,036

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
Staff Summary by Division (FTEs)				
Rec. & Parks Admin.	10.0	10.8	10.8	11.8
Recreation Services	28.5	26.8	25.6	24.3
Sr. Citizen Services	15.1	15.1	14.9	15.4
Community Services	N/A	N/A	N/A	7.5
Facilities	41.4	41.4	41.4	42.9
Parks & Open Space	44.5	45.5	45.5	46.5
RedGate Golf Course	10.8	10.8	9.8	9.8
Regular Subtotal	150.3	150.4	148.0	158.2
<i>Temporary</i>				
Rec. & Parks Admin.	1.3	1.3	1.3	1.3
Recreation Services	31.1	30.1	32.3	33.0
Sr. Citizen Services	7.7	7.3	6.7	6.7
Community Services	N/A	N/A	N/A	1.5
Facilities	29.7	31.2	31.2	31.6
Parks & Open Space	2.1	2.4	2.8	2.8
RedGate Golf	5.7	5.2	7.5	5.9
Temporary Subtotal	77.6	77.5	81.8	82.8
Department Total	227.9	227.9	229.8	241.0

Department of Recreation and Parks

Department Summary

Significant Changes

Adopted FY06 to Estimated Actual FY06

All of the City's utility costs for City facilities are paid from Recreation and Parks department budgets, with the exception of street lighting, traffic signals and the Water Plant, which are budgeted in Public Works. Due to unanticipated rate increases for both heating fuel and electricity, utility costs increased by \$319,416 or 44.4 percent. The projected FY06 increase over FY05 actual expenses is \$258,266 or 33.1 percent.

The Parks and Open Space Division accepted responsibility for removal of refuse and recycling from all parks and facilities, including the facilities dumpster contract at a total cost of \$120,000.

Contractor costs for neighborhood street tree block pruning increased by 110 percent, significantly curtailing the Forestry Cost Center's ability to perform routine pruning.

The Facilities Division is continuing to pay for office rental costs at 32 Courthouse Square, the former Community Services Department offices, in addition to rental costs at 20 Courthouse Square where Community Services and Code Enforcement staff are now housed. 32 Courthouse Square is partially sub-leased. The net lease cost for FY06 was \$195,460.

Charges increased by eight percent for rental of MCPS buses to support Summer Camps and Playgrounds. Bus service to participants was reduced to minimize the additional costs.

Estimated Actual FY06 to Adopted FY07

The Department of Community Services has been reorganized and placed as a new division within the Department of Recreation and Parks for FY07. A new community-based program model will be implemented that relies on group programming to increase the number of residents served. Increased emphasis will be placed on strategic planning and needs assessment.

Increased funding of \$315,012 to cover rising utility costs.

The Parks and Open Space Division will begin maintaining approximately 10 miles of new bikeway paths in King Farm and Falls Grove at an annual cost of \$4,000.

The Forestry Division will accept maintenance responsibility for approximately 2,200 new street trees in the King Farm and Falls Grove developments. First year costs will be modest, approximately \$6,600.

Maintenance will be initiated for the 26.2-acre Mattie J.T. Stepanek Park in King Farm, including the dog park, three athletic fields and passive park areas. Projected annual cost is \$65,000.

Maintenance will be initiated for 50.2 acres of parkland in Falls Grove. Projected annual cost is \$11,000.

Maintenance will be initiated for the Town Square Public Plaza. Projected annual cost is \$12,000.

The City's Employee Wellness Coordinator will be moved from the Department of the City Manager to the Department of Recreation and Parks for FY07. In addition, a Community Wellness program will be initiated in the Special Activities Fund to promote healthier lifestyles for the community.

Department Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of citizen service requests (CSRs) received and responded to	110	100	151	125
Percent of employee performance evaluations completed before their anniversary date	98%	100%	99%	100%
Turnover rate	N/A	N/A	18.3%	15.0%
Lost time	N/A	N/A	3.4%	3.0%

Department of Recreation and Parks

Department Overview:

The Department of Recreation and Parks participates in citizen input processes and with advisory groups and individual citizens to: assess the recreation and parks needs of individuals and neighborhoods; preserve and improve parks, rights-of-way and open spaces to be safe, accessible and aesthetically pleasing; assure that public buildings are serviced at quality standards; support community and specialized recreation facilities that offer diverse programming opportunities for citizens; encourage community spirit and civic pride via special events and celebrations, offer a wide variety of programs that contribute to lifetime skills, cultural enrichment, physical development and personal fulfillment; and plan, design and construct functional park facilities that balance the needs of participants and the preservation of the environment.

The Recreation and Parks Department is divided into seven divisions:

Recreation and Parks Administration — This division consists of five cost centers that are responsible for: leadership and management of the Recreation and Parks department; stewardship and management of all of the City's parkland, open space and buildings; planning and delivery of high quality Special Events for Rockville residents to enjoy; planning and management of approximately 50 annual Capital Improvement projects including the development of the City's bikeway system; as well as the Bike Program Fund, which supports bicycling education and distribution of equipment; and the Facility and Equipment Fund, which provides funds for purchase of special equipment such as Automated External Defibrillators (AEDs).

Recreation Services — This division consists of thirteen cost centers that provide a wide variety of high quality, diverse, educational and fun-filled recreation and enrichment programs to Rockville residents in friendly and safe environments. These include nearly 1,000 separate programs and offerings with annual participation totaling more than 16,000 registrations in the categories of Arts, Outdoor Recreation, After School Programs, Teens, Summer Playgrounds, Summer Camps, Recreation Classes, Childcare, Adult Sports and Youth Sports. It also includes the Recreation Administration and Support cost center which produces the quarterly Recreation and Parks Guide publications and provides management and support to the overall division. Two special activities funds support participation and programming, including the Recreation Fund through which more than 1,000 annual financial subsidies are provided to residents who would otherwise not be able to afford to participate; and the Friends of the Arts Fund, which supports various arts programs such as the Concert Band and Community Chorus with the purchase of program supplies.

Senior Citizen Services — This division consists of five cost centers that provide for the social, recreational, educational, fitness and wellness needs of a diverse population of active employed, active retired and frail senior citizens. The 34,000 square foot Senior Center is a place where citizens may access information, services and support related to aging issues. The Senior Citizen Social Services, Recreation Services and Sports and Fitness cost centers offer programs and services for transportation, socialization, recreation, leisure, education, trips, fitness, health and wellness in safe and comfortable environments. Through the Senior Assistance Fund cost center financial assistance is provided to senior citizens who would otherwise not be able to afford to participate or take full advantage of programs, transportation and other services.

Community Services — This division consists of four cost centers that provide supportive programs and services to help at-risk and disadvantaged youth and families to become self sufficient, make positive life choices, and adjust to societal challenges. The division, new to the Department of Recreation and Parks, will utilize a new community-based program model that relies on group programming and emphasizes strategic planning and needs assessment. Services include emergency assistance and response; youth development programs; community outreach; counseling; parenting education; self-sufficiency workshops; and information and referral. This division coordinates the City's annual grant program to nonprofit human service agencies, provides staff support to the Human Services Advisory Commission and coordinates special projects such as the Rockville Holiday Drive.

Facilities — The Facilities Division consists of ten cost centers that comprise the City's major recreation facilities operated in the General Fund: the Rockville Municipal Swim Center; the Civic Center Complex, including Glenview Mansion and F. Scott Fitzgerald Theatre; Lincoln Park Community Center; Twinbrook Community Recreation Center; Thomas Farm Community Center; Croydon Creek Nature Center; and the Skate Park. The Facilities Maintenance Services cost center provides day-to-day support for recreation programs and has overall maintenance and improvement responsibilities for all of the City's 65 buildings, including the major recreation facilities and other important City buildings such as City Hall, the Water Treatment Plant, the Gude Drive Maintenance Complex, other neighborhood facilities such as Elwood Smith, Rockcrest and Montrose Community Centers, and twenty park shelters and other structures. Two special activities funds are also included in this division: the Glenview Mansion Fund, which supports improvements to Glenview's furnishings and equipment; and the Nature Center Fund, which supports purchase and creation of exhibits via a retail sales operation.

Department of Recreation and Parks

Parks and Open Space — The Parks and Open Space Division consists of eight cost centers that are responsible for operation, maintenance and improvements to Rockville's 61 parks. The Division is responsible for 873 acres of parkland and more than 25,000 street trees; 51 athletic fields; 142 acres of rights-of-way; installation and care of more than 50,000 annual and perennial flowers in 116 locations. The Parks Administration and Support cost center provides management and support to the overall division. The Forestry Development Review cost center administers Rockville's Forest and Tree Preservation Ordinance as it applies to the review process for development and redevelopment activities. The Parks and Open Space division provides day-to-day support for sports and other recreation programs offered through the Recreation Services and Facilities Divisions.

RedGate Golf Course — This division consists of two cost centers responsible for providing a municipal golf course with excellent daily playing conditions and customer service. The Golf Course Management cost center provides day-to-day maintenance and short- and long-term improvements to the golf course. The Golf Course Clubhouse cost center provides customer service, collection of fees, marketing and scheduling/management of tournaments, outings and events. RedGate Golf Course is operating in a separate Enterprise Fund in which all operating costs are covered by user fees.

Recreation and Parks Department Strategic Objectives:

A Distinctive Place 🏡

- Assist with management of the construction of the Rockville Arts and Innovation Center and the Town Square Plaza
- Finalize lease terms with the Metropolitan Center for the Visual Arts of Rockville (formerly Rockville Arts Place) for use of the Rockville Arts and Innovation Center and the Town Square Plaza
- Enhance Rockville's heritage through responsive management of City-owned historical resources
- Enhance community identity and pride and celebrate diversity with community rituals, events and celebrations
- Provide information, ESOL classes and services to foreign-born residents in several languages, including Spanish
- Follow-up on Science Center Feasibility Study

A City of Neighborhoods 🏘️

- Coordinate "Safe Rides to School" Program with Police, Public Works, and Public Information
- Educate children, teens and adults in pedestrian and bicycle safety
- Administer projects to preserve and improve the parks, community centers, the urban forest and pedestrian/bicycle facilities
- Support community events for neighborhoods and schools with consulting services and equipment loans
- Respond to needs identified by neighborhoods and individual citizens during the fiscal year that can be met within budgetary limits
- Continue community outreach and education to Latino parents in cooperation with Neighborhood Resources Program

Communication and Engagement 🗣️

- Collaborate with civic associations and individual residents to determine short- and long-range needs/desires for neighborhood parks, community recreation facilities and open spaces
- Provide a wide variety of diverse opportunities for volunteers to assist in provision of services
- Provide assistance to low- and moderate-income residents so programs are accessible to all income levels
- Provide and coordinate assistance to customers whose first language is other than English
- Provide family friendly recreation programming that supports the needs of parents and children
- Deliver excellent customer service
- Adapt to the growing diversity of facility and program users through adjustments to communication and program content
- Collaborate with Montgomery County Public Schools and other local government agencies to achieve efficiencies in service delivery
- Institute Community Wellness initiative to increase awareness of health issues
- Encourage City employees and local businesses to increase their charitable giving to local nonprofit social service agencies through Montgomery Alliance
- Provide volunteer opportunities during the Holiday Drive for interested individuals and groups to demonstrate their concern for needy Rockville households during the Thanksgiving and December holidays

Department of Recreation and Parks

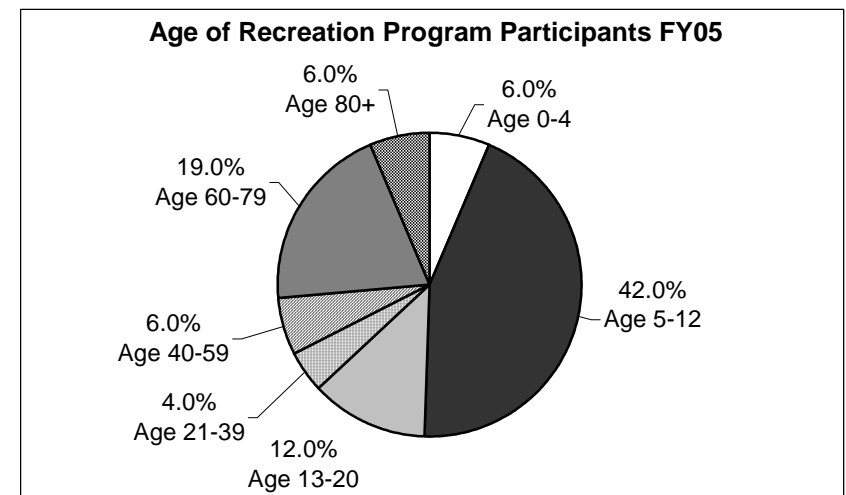
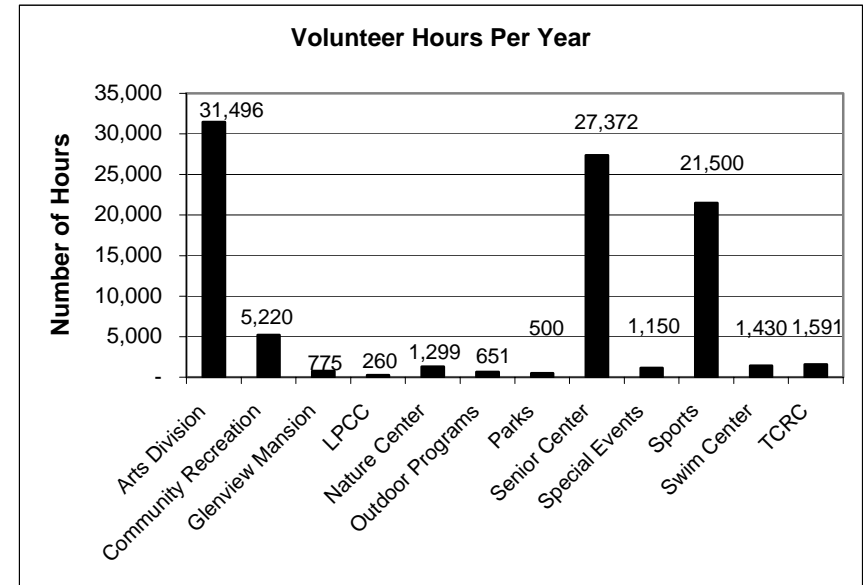
An Exceptional Built Environment ★

- Support Town Center redevelopment by planning for inclusion of open space and incorporation of design elements for future Special Events, the Farmer's Market and arts and cultural events
- Produce high quality special events in the Town Center, including Hometown Holidays, Rockville Music Festival, Rotary Twilight Runfest, and a variety of concert series
- Administer the installations of public art in the Town Square
- Initiate maintenance of the Town Plaza
- Promote inclusion of parks and open space, retention of existing trees and forests, inclusion of multi-modal transportation facilities and recreation amenities in development projects
- Uphold standard of a park within a five-minute walk of every Rockville household
- Oversee implementation of the Art in Private Development Ordinance
- Ensure quality execution of development plans through conscientious inspections
- Ensure application of the City's Environmental Guidelines as they apply to development activities

Fiscal Strength \$

- Improve and enhance pedestrian and multi-modal facilities taking advantage of available funding support from other levels of government
- Improve department Cost Recovery through strict cost containment and implementation of User Fee policies
- Establish the 501(c)(3) Recreation and Park Fund to improve access to grants, gifts and bequests
- Promote e-government through quality management of "Rock Enroll," RedGate automated tee reservations and other automated systems

Supplemental Information:



Department of Recreation and Parks

Department of Recreation and Parks



Department of Recreation and Parks

Division: Recreation and Parks Administration

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Cost Center				
R&P Admin. and Support	507,652	625,768	625,768	715,613
Special Events	809,373	707,397	707,397	728,830
Bike Program Fund (350)	6,144	104,417	50,000	63,808
Facility & Equipment Fund (350)	4,849	24,610	5,000	23,026
Division Total	\$1,328,018	\$1,462,192	\$1,388,165	\$1,531,277
	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Type				
Salary and Wages	656,101	751,745	731,745	803,324
Benefits	142,346	173,701	173,701	183,342
Overtime	40,349	36,350	36,350	36,350
Personnel Subtotal	\$838,796	\$961,796	\$941,796	\$1,023,016
Contractual Services	332,158	242,177	235,760	278,553
Commodities	82,783	171,719	116,109	121,708
Capital Outlays	70,001	83,000	83,000	83,000
Other	4,280	3,500	11,500	25,000
Operating Subtotal	\$489,222	\$500,396	\$446,369	\$508,261
Division Total	\$1,328,018	\$1,462,192	\$1,388,165	\$1,531,277

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Source of Division Funds				
<i>Departmental Revenue</i>				
State Grants	26,115	50,000	11,750	6,700
Special Event Fees	48,970	20,000	20,000	20,000
Interest Income	430	300	300	350
Community Contributions	91,412	55,000	55,450	55,500
Subtotal	\$166,927	\$125,300	\$87,500	\$82,550
<i>Fund Contribution</i>				
General Fund (110)	1,209,877	1,273,165	1,273,165	1,384,443
Special Activities (350)	(48,786)	63,727	27,500	64,284
Subtotal	\$1,161,091	\$1,336,892	\$1,300,665	\$1,448,727
Division Total	\$1,328,018	\$1,462,192	\$1,388,165	\$1,531,277

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
R&P Admin. and Support	3.0	3.0	3.0	3.5
Special Events	5.0	5.0	5.0	5.0
Capital Projects	2.0	2.8	2.8	2.8*
Bike Program Fund (350)	0.0	0.0	0.0	0.5
Facility & Equipment Fund (350)	0.0	0.0	0.0	0.0
Regular Subtotal	10.0	10.8	10.8	11.8
<i>Temporary</i>				
R&P Admin. and Support	0.1	0.1	0.1	0.1
Special Events	1.2	1.2	1.2	1.1
Capital Projects	0.0	0.0	0.0	0.0
Bike Program Fund (350)	0.0	0.0	0.0	0.1
Facility & Equipment Fund (350)	0.0	0.0	0.0	0.0
Temporary Subtotal	1.3	1.3	1.3	1.3
Division Total	11.3	12.1	12.1	13.1

* 1.8 FTE charged to R&P Admin. and Support and 1.0 FTE charged to various CIP.

Department of Recreation and Parks

Division: Recreation and Parks Administration

Division Purpose:

The Recreation and Parks Administration Division oversees and directs the Recreation and Parks Department, ensuring that services and initiatives are responsive to the goals and objectives defined by the Mayor and Council. Management focus is placed on the following key priorities: citizen participation; interaction with neighborhoods; supporting boards and commissions, committees and task forces; monitoring operating and capital budgets; cost recovery; grant applications; human resource management; volunteer programs; professional development and training; management of capital projects to preserve and improve City parks, buildings and bicycle/pedestrian facilities; monitoring contracts and purchases; interdepartmental and intergovernmental relations; development review; responsiveness to trends in recreation and leisure services; long-range planning. The Special Events Cost Center provides safe, high quality programs and special events for Rockville residents to enjoy, and to encourage community spirit, feelings of civic pride and hometown identity, raise money for non-profit groups and provide economic development for local businesses.

Significant Changes:

Adopted FY06 to Estimated Actual FY06

None.

Estimated Actual FY06 to Adopted FY07

Construction at Richard Montgomery High School forced the City to find an alternative site for the Independence Day Celebration. The new location increased the cost of overtime and equipment rental for the event as staff dealt with many first-time logistics.

The completion of Town Square construction will considerably change the format of events in Town Center including the relocation of the Saturday Farmers' Market. Special Events will place and implement new events, concert series and grand opening activities for Town Center.

The City's Employee Wellness Coordinator will be moved from the Department of the City Manager to the Department of Recreation and Administration for FY07. Community Wellness programs will be implemented within this division.

Cost Center: Recreation and Parks Admin. and Support

Objectives:

- Monitor implementation of Revenue and User Fee Policies to improve overall department cost recovery performance \$
- Support Town Center redevelopment by promoting inclusion of open space, recreational amenities, and incorporation of design elements for future special events, the Farmers' Market, and arts and cultural events ★
- Assess the recreation and parks needs and desires of the community through interaction with citizen advisory boards, civic associations, facility committees, task forces, and individuals. Incorporate the assessment of results into long-range planning processes such as the Capital Improvements Program (CIP), and multi-year strategic planning for the operating budget ■■■
- Apply for nine grants to support projects and operational budgets \$
- Promote e-government through continued marketing of the Rock Enroll and other automated citizen service initiatives
- Offer employee and community wellness programs that encourage people to make behavioral changes that lead to healthier lifestyles
- Offer health screenings to detect potential illness and provide risk assessment
- Provide a high quality, comprehensive wellness program to employees

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Percent of cost recovered by fees - Fee-based Cost Centers	62%	63%	63%*	64%
Percent of cost recovered by fees - Department Wide	39%	39%	39%*	40%
Acres of parks/Open Space in Town Center	11.4	11.7	11.7	11.7

Department of Recreation and Parks

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of meetings with Boards & Commissions, Task Forces, Civic Associations, Community Groups, Etc.	448	440	454	450
Number of grants applied for/received	9 / 5	9 / 6	9 / 7	9 / 7
Percentage of registrations via Rock Enroll Web-based System	34%	26%	34%	35%
Increase number of people who participate in blood pressure screenings by 20%	N/A	N/A	300	360
Increase participation in the Wellness Healthy Body Program by 25%	36	40	32	40
Increase the percent of internal survey respondents rating wellness programs as "good" or "excellent" to 93%**	N/A	93%	93%	N/A
Increase the percent of internal survey respondents who agree that the Wellness Program has helped them make more conscious decisions to 87%*	N/A	87%	87%	N/A

* Estimate.

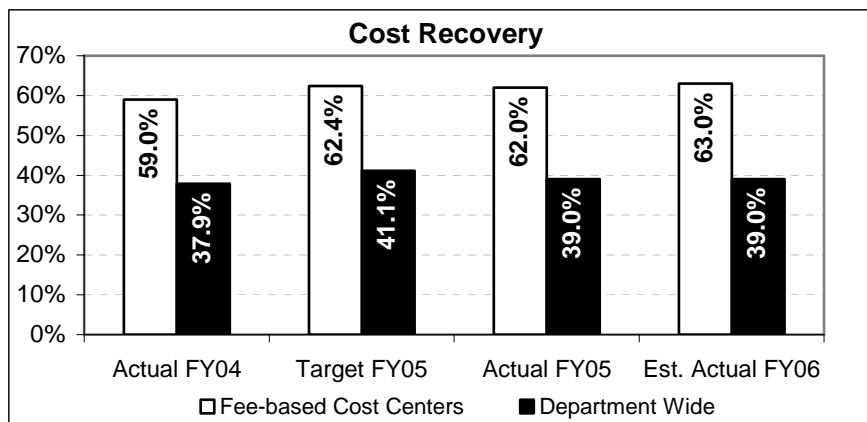
** The City conducts an internal employee survey every other year. A survey will be completed in FY06.

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Director of Recreation and Parks	1.0	1.0
Program Support Coordinator	1.0	1.0
Recreation and Parks Administration Manager	1.0	1.0
Wellness Coordinator	N/A*	0.5
Cost Center Total	3.0	3.5

* The Wellness Coordinator position was transferred from the Department of the City Manager to the Department of Recreation and Parks for FY07.

Supplemental Information:



Department of Recreation and Parks

Cost Center: Special Events

Objectives:

- Promote a smooth integration of the Farmers' Market into Town Square by educating current customers, new residents of Town Square, and new business owners about the benefits of the market and logistical requirements associated with the move ★
- Create two new programs to attract people to Town Square: a weekly concert series in the plaza and a monthly "Deck Party" ★
- Plan and produce a Grand Opening celebration for Town Square that includes "101 Days" of events from Memorial Day to Labor Day 2007 ★
- Incorporate Asian and Hispanic cultural aspects into City special events that reflect the changing demographics of Rockville's population 🏡

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of persons attending special events (estimate)	138,674	150,000	135,000	150,000
Number of City-sponsored events held	61	70	60	70
Number of community and non-profit groups participating in City-sponsored events	156	145	156	150
Dollar amount raised for community groups and non-profits through events	\$61,654	\$75,000	\$54,574	\$75,000
Number of sponsors who renew contract (28/40)	70%	75%	75%	75%
Percent of Citizen Survey respondents who attended a City-sponsored special event (such as outdoor concerts, Farmer's Market, July 4th fireworks, Hometown Holidays, or Car Show) at least once	67%	N/A*	N/A*	75%

	Actual FY05	Target FY06	Actual FY06	Target FY07
Percent of Citizen Survey respondents rating City-sponsored special event as "excellent" or "good"	84%	N/A*	N/A*	90%

* The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07. The targets reported will apply to the FY07 survey results.

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Special Events Coordinator	1.0	1.0
Special Operations Supervisor	1.0	1.0
Events Specialist	1.0	1.0
Special Operations Technicians	2.0	2.0
Cost Center Total	5.0	5.0

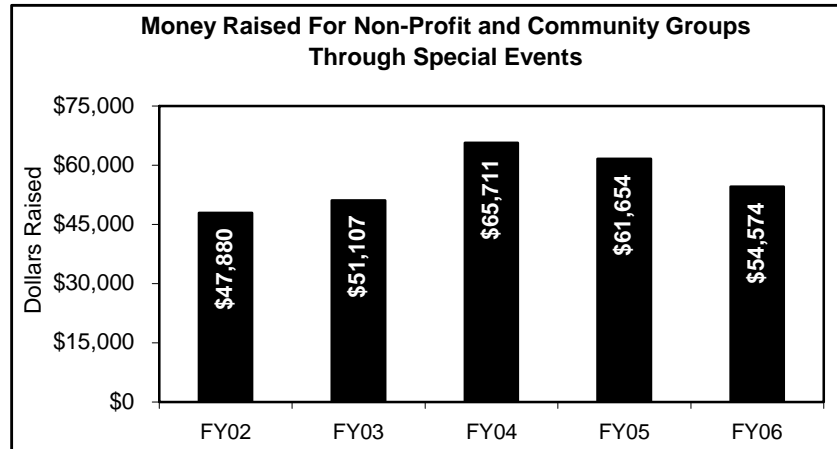
Supplemental Information:

Special Events produces major events, such as Hometown Holidays, Rockville Arts and Music Festival, Independence Day Celebration and Rotary Twilight 8k Runfest, designed to showcase Rockville to the metropolitan region and create economic development opportunities for local businesses. Other programs it is responsible for include a weekly Farmers' Market and Out To Lunch Wednesdays (held four months in the summer). Ceremonies such as Veterans Day, Flag Day, Memorial Day Ceremony and Parade are smaller in scale than the major events, but play a vital role in creating a sense of community and civic pride. The objective for FY07 is to produce more than 70 diverse, safe and high quality events that attract audiences of up to 150,000.

Another FY07 objective is to encourage community spirit at events by including 150 non-profit and community organizations, as well as supporting the fundraising efforts of these groups by raising \$75,000. Organizations participating in City events include youth and adult service organizations, high school marching bands, civic and homeowners associations, veterans groups, and cultural and educational organizations. Special Events coordinates the Community Events Support Program, which provides promotional, equipment and planning support to more than 24 civic and homeowners associations, school PTAs and neighborhood block parties.

Department of Recreation and Parks

Supplemental Information:






Hometown Holidays



Cost Center: Capital Projects

Objectives:

- Complete 19 FY07 Capital Improvements projects on time and within budget
- Enhance City neighborhoods through improvements to parks, rights-of way, the urban forest, community centers 
- Conduct six-year planning processes for 13 CIP projects that fund improvements to the City's infrastructure in parks, rights-of-way and buildings, utilizing input from citizens, civic associations and from City staff at all levels 
- Design and construct multi-use paths designated in the Bikeway Master Plan utilizing Federal and State grant funding whenever possible
- Coordinate implementation of a Pedestrian/Bicycle Safety program in schools with the Department of Public Works, Police and Montgomery County Public Schools 

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
CIP projects completed on time and within budget	89%	95%	91%	95%
5-year CIP planning processes conducted with citizens and staff	12 / 12	13 / 13	18 / 18	18 / 18
Miles of multi-use paths constructed – Bikeway Plan	30	31	31	31

Regular Positions:

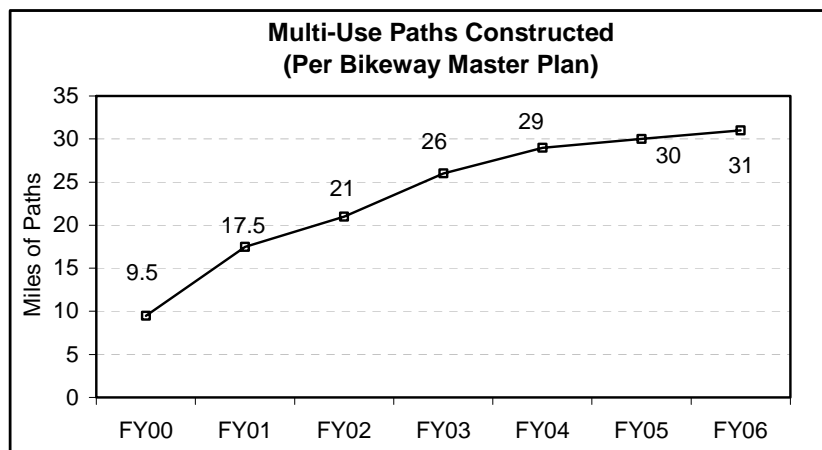
Position Title	Adopted FY06	Adopted FY07
Parks and Facilities Development Manager	1.0	1.0
Parks and Facilities Development Specialist	1.0	1.0
Recreation Program Development Coordinator	0.8	0.8
Cost Center Total	2.8	2.8

Department of Recreation and Parks

Projects managed by the Recreation and Parks Administration Division include:

- Asphalt/Concrete Improvements
- Athletic Court System Improvements
- Bicycle Route System Improvements
- Falls Grove Park
- Mattie Stepanek Park
- Millennium Trail - South
- Ped/Bike Bridge Over I-270
- Potomac Woods Park Improvements
- Thomas Farm Community Center

Supplemental Information:



Cost Center: Bike Program

Objectives:

- Provide educational and recreational programs to children and families stressing pedestrian and bicycle safety 🚶🚲
- Conduct annual Ride for Rockville to raise funds for the Bikeway Enhancement Program
- Assess information from biking and walking residents to identify bike/pedestrian needs for improvement 🚶🚲

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of bike/pedestrian safety programs sponsored	34	30	24	30
Number of volunteer hours contributed	898	300	300	300
Participants in Ride for Rockville	189	300	250	300

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Program Assistant II	N/A	0.5

Cost Center: Facility and Equipment Fund

Objectives:

- The Facility and Equipment Fund Cost Center collects donations from program and events sponsors for the purchase of needed equipment and supplies such as CPR books and teaching materials and AED machines. Contributions to this fund are approximately \$7,000 per year

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
N/A	N/A	N/A

Department of Recreation and Parks

Division: Recreation Services

Division Expenditures by Cost Center	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Administration and Support	485,859	526,878	503,687	538,853
Recreation Fund (350)	73,025	102,795	50,000	76,766
Arts	260,517	270,050	273,050	281,138
Friends of the Arts (350)	1,985	31,547	4,000	114,748
Outdoor Recreation	155,497	90,353	101,420	61,060
Seasonal	(1,329)	N/A	0	0
After School	221,780	269,796	269,796	274,844
Teens	209,958	219,123	219,123	216,157
Summer Playgrounds	118,991	127,454	127,454	143,298
Summer Camps	405,945	419,315	416,244	411,335
Classes	220,911	231,723	240,991	281,095
Childcare	467,156	477,722	450,737	472,187
Adult Sports	226,781	225,537	220,957	224,208
Youth Sports	357,033	369,756	369,756	381,302
Division Total	\$3,204,109	\$3,362,049	\$3,247,215	\$3,476,993

Division Expenditures by Type	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Salary and Wages	2,003,788	1,987,335	1,974,026	2,035,846
Benefits	363,735	402,968	392,668	402,447
Overtime	18,196	17,545	17,545	18,166
Personnel Subtotal	\$2,385,719	\$2,407,848	\$2,384,239	\$2,456,459
Contractual Services	405,875	440,609	445,439	456,995
Commodities	333,490	404,797	361,537	480,773
Capital Outlays	0	0	0	0
Other	79,025	108,795	56,000	82,766
Operating Subtotal	\$818,390	\$954,201	\$862,976	\$1,020,534
Division Total	\$3,204,109	\$3,362,049	\$3,247,215	\$3,476,993

Source of Division Funds	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<i>Departmental Revenue</i>				
Recreation Grants	35,330	23,000	23,000	23,000
Rec Program Fees	1,673,113	1,738,616	1,766,843	1,838,855
Theme Park Tickets	128,542	140,000	130,000	140,000
Interest Income	1,897	1,000	1,400	2,000
Comm. Contribution	58,829	65,500	83,100	66,500
Subtotal	\$1,897,711	\$1,968,116	\$2,004,343	\$2,070,355
<i>Fund Contribution</i>				
General Fund (110)	1,278,929	1,305,591	1,252,872	1,262,124
Special Activities (350)	27,469	88,342	(10,000)	144,514
Subtotal	\$1,306,398	\$1,393,933	\$1,242,872	\$1,406,638
Division Total	\$3,204,109	\$3,362,049	\$3,247,215	\$3,476,993

Staffing Summary by Cost Center (FTEs)	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
<i>Regular</i>				
Administration & Support	4.5	4.5	4.5	4.5
Arts	2.0	2.0	2.0	2.0
Outdoor Recreation	1.5	0.7	0.7	0.2
After School	2.8	2.8	2.8	2.8
Teens	1.5	1.5	1.5	1.5
Summer Playgrounds	0.2	0.2	0.2	0.2
Summer Camps	1.3	1.8	1.8	1.8
Classes	2.1	1.5	1.5	1.5
Childcare	9.1	8.3	7.1	6.3
Adult Sports	1.5	1.5	1.5	1.5
Youth Sports	2.0	2.0	2.0	2.0
Regular Subtotal	28.5	26.8	25.6	24.3
<i>Temporary</i>				
Administration & Support	0.1	0.1	0.1	0.1
Arts	1.2	1.2	1.2	1.2
Outdoor Recreation	1.3	0.9	0.9	0.8
After School	4.2	4.7	4.7	4.7
Teens	3.6	2.7	2.7	2.3
Summer Playgrounds	4.9	4.9	4.9	5.8
Summer Camps	6.4	6.4	6.4	6.4
Classes	2.0	2.0	2.0	2.0
Childcare	2.2	1.9	4.1	4.4
Adult Sports	1.8	2.1	2.1	2.1
Youth Sports	3.4	3.2	3.2	3.2
Temporary Subtotal	31.1	30.1	32.3	33.0
Division Total	59.6	56.9	57.9	57.3

Department of Recreation and Parks

Division: Recreation Services

Division Purpose:

Deliver responsive, high quality recreation services for citizens by coordinating the planning of programs for pre-school to seniors including classes, workshops, trips, sports, arts, outdoor adventure, at-risk, camps, playgrounds, after school and childcare. Provide administrative support, training and/or orientation for regular and temporary staff, leagues, boards and commissions. Market and promote programs and activities through the publication of seasonal recreation guides, cable television shows, flyers, and other media. Coordinate the automated registration system, Rock Enroll, through online and telephone registrations and a department website.

Significant Changes:

Adopted FY06 to Estimated Actual FY06

- Repeat rate for program participants exceeded 45 percent.
- Rockville 10K and Rotary Twilight Runfest proceeds benefiting Recreation Fund exceeded \$40,000.
- Initiate and support a campaign to encourage residents to become more active and adopt healthy lifestyles through "Step up to Health" and "Walk Rockville."

Estimated Actual FY06 to Adopted FY07

- Restructure the Childcare program by offering 4-week sessions with themes to better accommodate participant needs.
- Offer an incentive plan (Rockin' Rewards) that allows families to earn points toward the cost of a program or membership.
- Develop/implement assistance program for moderate income residents through Recreation Fund.

Cost Center: Recreation Administration and Support

Objectives:

- Focus on programs that benefit fitness, wellness and nutrition
- Increase the number of resident registrations by 300 through targeted marketing and early registration incentives 🏠
- Increase the variety of programs offered to meet the diverse needs of the community
- Increase the number of new recreation programs offered by 100

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of registrations received and processed:				
▪ Residents	18,408	15,000	18,005	21,000
▪ Non-residents	6,287	5,000	5,189	8,000
▪ Total	24,695	20,000	23,198	29,000
Number of recreation courses offered	1,334	910	1,396	1,450
Percent of Citizen Survey respondents who have participated in a Rockville recreation program	40%	N/A*	N/A*	42%
Percent of Citizen Survey respondents rating recreational programs as "excellent" or "good"	85%	N/A*	N/A*	90%
Percent of Citizen Survey respondents rating the variety of recreational programs (classes with staff instruction or supervision) offered as "excellent" or "good"	83%	N/A*	N/A*	90%

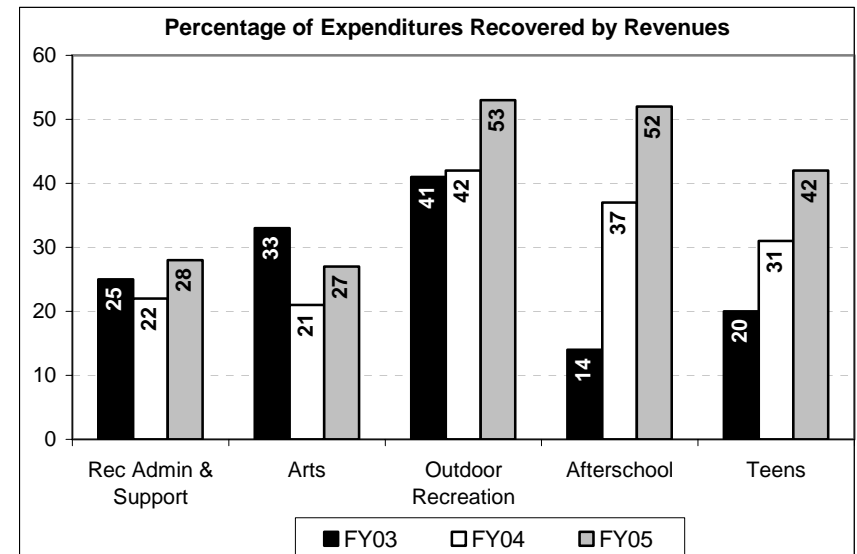
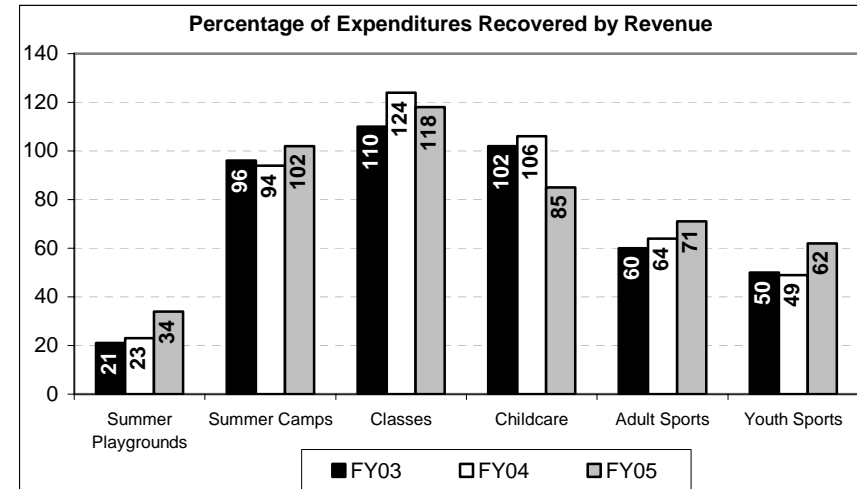
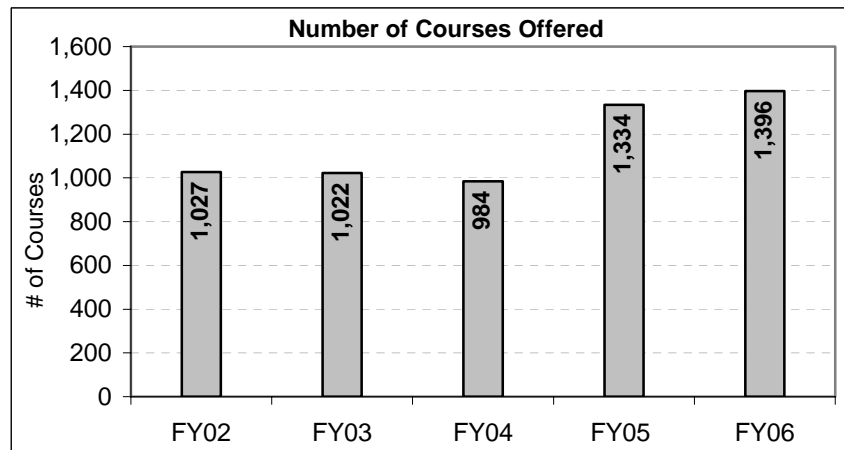
* The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07. The targets reported will apply to the FY07 survey results.

Department of Recreation and Parks

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Superintendent of Recreation	1.0	1.0
Secretary III	1.0	1.0
Secretary I (2)	1.0	1.0
Bookkeeper/Accountant	1.0	1.0
Program Assistant II	0.5	0.5
Cost Center Total	4.5	4.5

Supplemental Information:



Department of Recreation and Parks

Cost Center: Recreation Fund

Objectives:

- Develop Recreation Fund brochure
- Solicit individuals, businesses, and service organizations for Recreation Fund support

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of Recreation Fund grants awarded	1,118	900	774	1,000
Dollars raised for the Recreation Fund	\$35,198	\$40,000	\$31,847	\$40,000

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
N/A	N/A	N/A

Cost Center: Arts

Objectives:

- Serve 17,500 people of all ages, ethnic diversity, and abilities through accessible and affordable arts programs
- Provide community members the opportunity to participate with the Rockville Civic Ballet, Rockville Concert Band, Rockville Chorus, and Rockville Regional Youth Orchestra as well as the opportunity to attend performances by these performing arts groups
- Support the F. Scott Fitzgerald Literary Conference, Inc. with a staff liaison and in-kind services. Also advocate programs by Rockville Little Theatre, Rockville Musical Theatre, the Victorian Lyric Opera Company, and Rockville Art League

CIP Projects that Support Activities of the Arts:

- Art in Public Architecture
- Art in Public Places
- F. Scott Fitzgerald Theatre Improvements

Performance Measures:

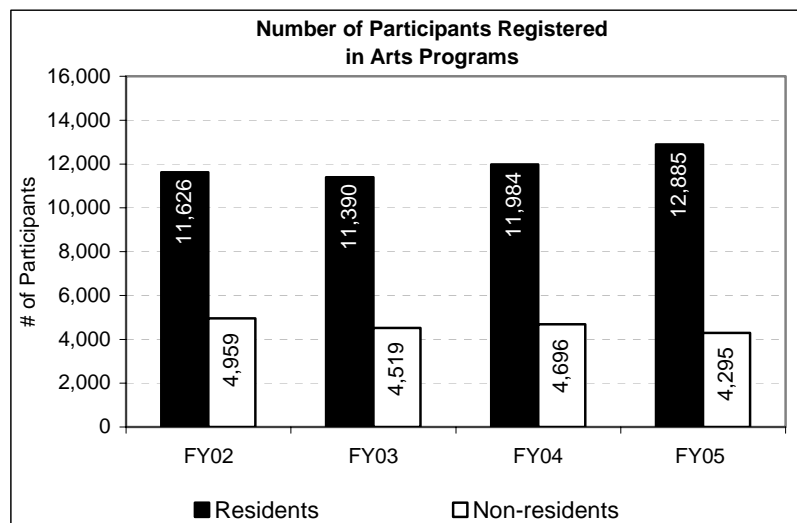
	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of volunteer hours	30,011	31,496	31,686	31,886
Number of volunteers	308	314	338	348
Number of registrants/attendees	16,125	17,000	17,386	17,500
Number of programs offered	75	76	76	76

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Arts Programs Supervisor	1.0	1.0
Arts Programs Specialist	1.0	1.0
Cost Center Total	2.0	2.0

Department of Recreation and Parks

Supplemental Information:



Cost Center: Friends of the Arts

The Publicly Accessible Art in Private Development Ordinance was adopted in February of 2004. Due to the new ordinance donations have increased significantly.

Objectives:

- Solicit donations and contributions from the community to use in support of new arts programs and/or enhancements to existing arts programs

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
N/A	N/A	N/A

Cost Center: Outdoor Recreation

Objectives:

- Train volunteers to be quality trip leaders to improve cost recovery on trips and tours while retaining high customer satisfaction
- Increase number of outdoor recreation camp offerings for teens and pre-teens after the regular camp season ends
- Maintain revenue and decrease expenses at climbing gym in light of new facility opening in Rockville

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of participants on outdoor trips and climbing programs	1,876	1,850	1,598	1,600
Number of volunteer hours contributed	651	600	585	600
Number of post season teen and pre-teen outdoor camps	2	3	3	4

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Recreation Program Development Coordinator	0.2	0.2
Program Assistant II	0.5	0.0
Cost Center Total	0.7	0.2

Department of Recreation and Parks

Cost Center: After School Recreation

Objectives:

- Offer safe, supervised, accessible, appealing, and affordable high quality after school activities at three locations for 1,520 school-aged children and teens, as an alternative for "latch-key kids" and a resource for families who may not be able to afford higher cost alternatives 🏠
- Offer an appealing after school program for youth and teens using the medium of performing arts to focus on character building, critical thinking, talent development, developing life skills, and broadening perspectives
- Offer 750 hours of volunteer opportunities to teens seeking to earn Service Learning Credits for school and work experience training through our Junior Recreation Leader program 🧑
- Encourage volunteer participation and involvement of 30 parents, care givers, and family members of the youth in our programs 🧑
- Foster 15 mutually beneficial community partnerships that further enhance the quality of life for Rockville citizens by offering culturally diverse programs and activities – such as the Annual American Indian Festival and the annual African American Heritage Production 🧑

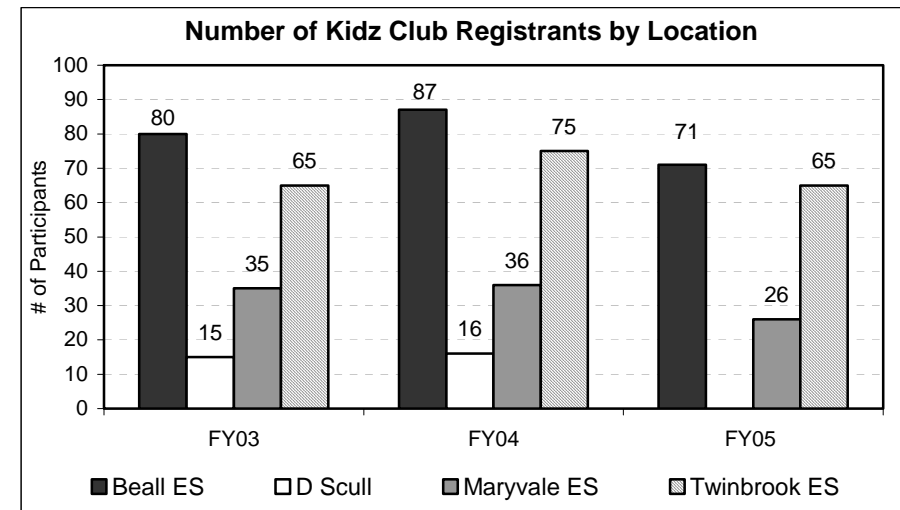
Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of after school programs offered	37	37	47	47
Number of after school program participants served	1,500	1,500	1,520	1,520
Number of volunteer hours contributed	1,920	2,000	2,900	2,900
Number of community partnerships (groups, orgs)	13	15	15	15

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Recreation Programs Supervisor	0.8	0.8
Program Assistant	0.8	0.8
Kids Club Director (3)	1.2	1.2
Cost Center Total	2.8	2.8

Supplemental Information:



Department of Recreation and Parks

Cost Center: Teens

Objectives:

- Increase teen awareness of healthy lifestyles and increase the teens to participate in health and wellness activities by at least five
- Increase enrollment in the Transitions Program, a program for high school students and young adults that focuses on life skills training, job readiness, money management, job success, career and college options to serve at least 45 participants
- Increase the line of communication from youth to the Teen Programs Staff to encourage feedback, ideas, suggestions and comments regarding teen programs/activities via email, mail and in-school questionnaires 📧

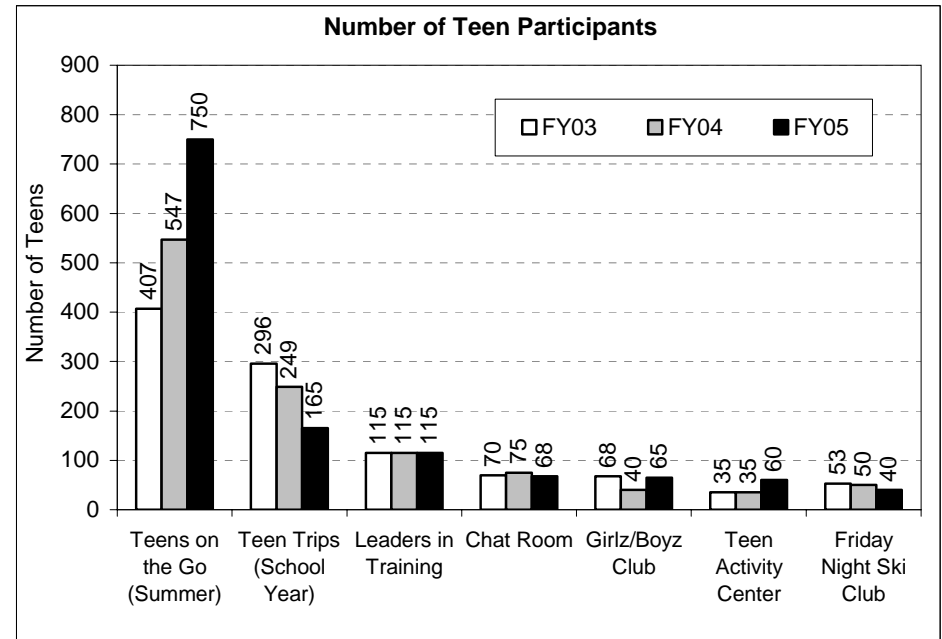
Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of registrants/ attendees in teen programs	1,263	1,260	1,205	1,250
Number of recreational programs offered	44	43	42	45
Number of health/wellness programs offered	4	10	15	20

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Teen Programs Coordinator	1.0	1.0
Teen Programs Assistant II	0.5	0.5
Cost Center Total	1.5	1.5

Supplemental Information:



Leaders In Training Program



Department of Recreation and Parks

Cost Center: Summer Playgrounds

Objectives:

- Operate safe, supervised, high quality, appealing drop-in and registered participation playgrounds in needed locations throughout the city for children ages 6-12 (and 5 year olds going into 1st grade)
- Offer volunteer opportunities to teens seeking to earn Service Learning Credits for school and work experience training through our Junior Recreation Leader program 🏠

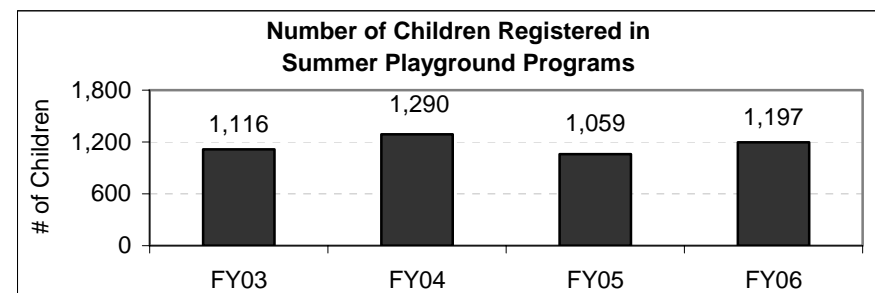
Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of programs offered	51	37	33	42
Number of participants served	1,059	1,100	1,197	1,349
Number of paid and volunteer staff	87	87	90	90
Number of volunteer hours contributed	3,300	3,500	2,765	2,765

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Recreation Programs Supervisor	0.2	0.2
Cost Center Total	0.2	0.2

Supplemental Information:



Cost Center: Summer Camps

Objectives:

- Provide more half-days and evening options to the camp program to provide more flexibility for families
- Constantly review the bus procedures and transportation system to ensure the safest and most efficient procedures
- Market the camp program to maximize registration to various venues such as camp fairs, video to be aired on cable, Inside Rec & Parks, articles in Rockville Reports, Gazette, etc.
- Review demographics, participant feedback, staff evaluations and registration levels to evaluate and adjust camp offerings, transportation, and staff training 🏠

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of camp sessions meeting minimum registration requirements	77 of 78 (99%)	89 of 89 (100%)	88 of 89 (99%)	88 of 89 (99%)
Number of registrants served	1,957	2,058	1,987	2,020

Regular Positions:

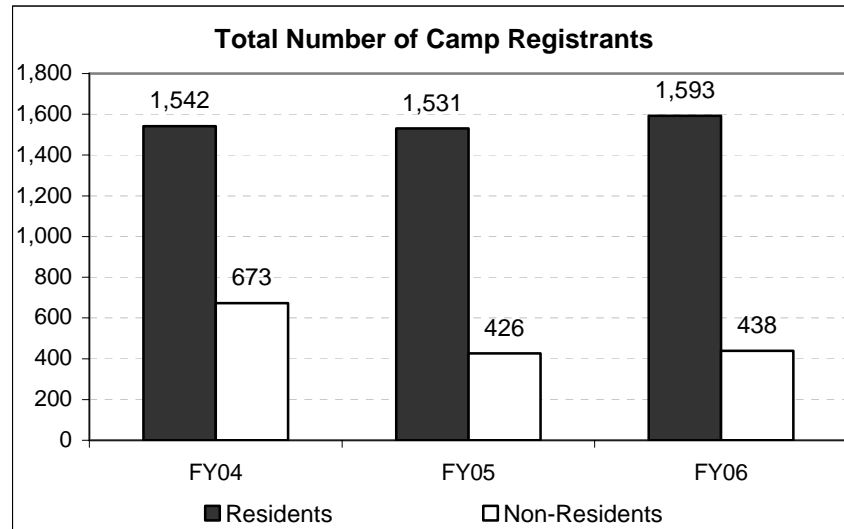
Position Title	Adopted FY06	Adopted FY07
Recreation Program Supervisor	1.8	1.3
Program Assistant III	N/A	0.5
Cost Center Total	1.8	1.8

Department of Recreation and Parks

Supplemental Information:

"The Kidnectic Camp is such a fantastic idea – my kids loved the 'Healthy Lunch Contest.' Rock Climbing was a HIT! The staff is great – very energetic and loved kids."

Quote from Parent of Kidnectic Camper



Rockville Summer Camp



Cost Center: Classes

Objectives:

- Develop partnerships with Richard Montgomery and Wootton High Schools to recruit volunteer companions to assist children with special needs in programs 🏠
- Develop partnerships with Julius West and Robert Frost Middle Schools to enhance programming for teens in the middle schools 🏠
- Improve marketing techniques to increase registration levels through quarterly press releases and cable ads 🏠
- Offer discount coupons to participants for early bird registrations to increase enrollment during the Winter season

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of class programs meeting minimum registration requirements	415 of 553 (75%)	411 of 555 (74%)	426 of 569 (75%)	416 of 555 (75%)
Number of registrants served in classes	4,367	4,335	4,099	4,200

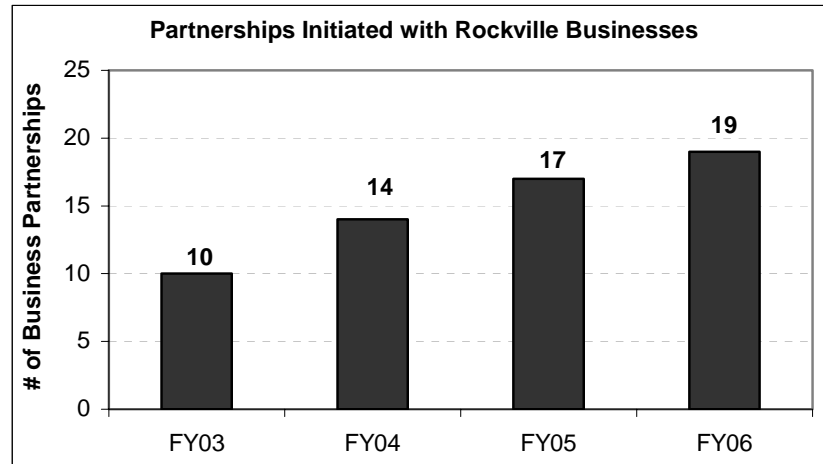
Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Recreation Program Supervisor	1.0	1.5
Recreation Program Assistant	0.5	0
Cost Center Total	1.5	1.5

Department of Recreation and Parks

Supplemental Information:

The Department of Recreation and Parks establishes partnerships with businesses to offer recreation programs for City residents at their facilities.



Ballet Class – Rockville Senior Center



Cost Center: Childcare

Objectives:

- Increase preschool childcare enrollment by at least 17 children
- Fill each four week afterschool program to 80 percent or higher capacity
- Continue to work closely with Personnel Department in filling staff vacancies within three to four weeks of vacancy

Performance Measures:

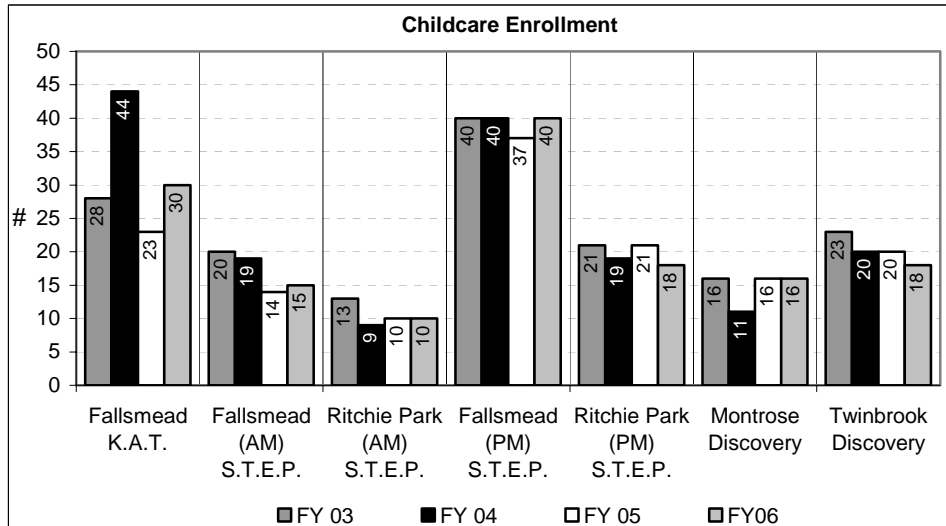
	Actual FY05	Target FY06	Actual FY06	Target FY07
Registrations as a percent of capacity:				
• School-based childcare	74% 103 of 140	78% 109 of 140	80% 112 of 140	80% 76 of 95
• Preschool childcare	100% 36 of 36	100% 36 of 36	100% 36 of 36	85 % 44 of 52
Number of children registered in 3 & 5 day programs:				
• School-based childcare	103	128	112	95
• Preschool childcare	36	33	36	52

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Recreation Programs Supervisor	1.0	1.0
Program Assistant II	0.5	0.5
Childcare Director (2)	1.6	0.8
Childcare Assistant Director	0.4	0.0
Childcare Group Leader (3)	2.8	1.2
Childcare Preschool Director (2)	0.4	0.8
Childcare Preschool Staff (5)	1.6	2.0
Cost Center Total	8.3	6.3

Department of Recreation and Parks

Supplemental Information:



Cost Center: Adult Sports

Objectives:

- Advertise and explore new marketing strategies with specific adult team sports programs where participation is declining 🏈
- Offer men's modified, age 45 year old plus softball programs, Saturday adult softball drop-in play, and pilot abbreviated season adult team participation leagues
- Research and keep abreast of new softball game equipment and implement changes to our program that maintains safety and reduction of player injuries
- Study new league sports offerings such as lacrosse, badminton, soccer, cricket, and table tennis

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of teams	233	242	219	222
Number of participants	6,861	6,598	6,431	6,362

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Sports Programs Supervisor	1.0	1.0
Program Assistant II – PT	0.5	0.5
Cost Center Total	1.5	1.5

Department of Recreation and Parks

Supplemental Information:

Adult Sports Program Participation and Resources - FY05				
	Number of Teams	Number of Participants	Number of Part-time Staff & Officials	Number of Facilities (fields/gyms)
Men's Basketball	8	80	15	1
Men's Softball (Spring)	73	1,241	25	8
Men's Softball (Fall)	30	510	15	2
Co-Rec Softball (Spring)	28	476	15	6
Co- Rec Softball (Fall)	17	289	8	2
Women's Softball	8	136	8	2
Women's Volleyball	24	288	3	2
Co-Rec Volleyball	39	468	3	4
Sand Volleyball	6	60	2	2
Rockville 10K/5K *	NA	750	3	1
Community Night Running	NA	200	1	1
TOTALS	233	4498	98	31

* 10 FT Staff and 75 MCRRRC volunteers provide help and assistance on the day of the event.

Cost Center: Youth Sports

Objectives:

- Advertise and utilize new marketing strategies to recruit part-time staff to serve as officials and facility managers for the programs 🧑🏫
- Conduct volunteer coaches and players "hands-on" clinics for basketball, baseball, and softball 🧑🏫
- Offer new girls lacrosse clinic, introductory workshop, for grades 3 and 4, and grades 5 through 8

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
% of coaches who rate the overall quality of the program excellent or good	100%	100%	100%	100%
Number of teams	345	349	295	338
Number of participants	4,924	4,818	4,568	4,796
Number of certified coaches	408	425	423	425

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Assistant Sports Programs Supervisor	1.0	1.0
Sports Programs Specialist	1.0	1.0
Cost Center Total	2.0	2.0

Supplemental Information:

Youth Sports Program Participation and Resources - FY05					
	Number of Teams	Number of Participants	Number of Volunteers	Number of Part-time Staff & Officials	Number of Facilities (fields/gyms)
Baseball	72	972	136	25	29
Football	35	675	105	16	16
Basketball	132	1,472	246	55	22
Soccer	29	457	60	9	12
Softball	32	448	64	8	13
Track & Field	6	300	12	9	3
Wrestling	1	22	3	0	2
T-Ball	14	210	24	3	12
Baseball (Fall)	24	336	33	15	6
Cheerleading	23	184	40	0	2
TOTALS	368	5076	723	140	117

Department of Recreation and Parks

Division: Senior Citizen Services

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditure by Cost Center				
Senior Center Operations	339,803	381,238	398,062	426,696
Senior Citizen Social Services	526,804	531,269	531,269	569,900
Senior Assistance Fund (350)	5,504	10,344	3,738	8,820
Senior Citizen Recreation	177,668	216,257	202,588	237,064
Senior Citizen Sports & Fitness	143,504	155,104	105,139	109,093
Division Total	\$1,193,283	\$1,294,212	\$1,240,796	\$1,351,573

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Type				
Salary and Wages	820,135	850,992	816,419	854,917
Benefits	140,502	157,507	155,149	186,835
Overtime	1,412	2,633	2,633	2,575
Personnel Subtotal	\$962,049	\$1,011,132	\$974,201	1,044,327
Contractual Services	109,371	130,790	107,587	140,282
Commodities	116,359	141,946	155,270	158,144
Capital Outlays	0	0	0	0
Other	5,504	10,344	3,738	8,820
Operating Subtotal	\$231,234	\$283,080	\$266,595	\$307,246
Division Total	\$1,193,283	\$1,294,212	\$1,240,796	\$1,351,573

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Source of Division Funds				
<i>Departmental Revenue</i>				
Recreation Grants	8,275	7,995	7,995	8,000
Memberships	30,184	60,000	57,000	60,500
Facility Rental Fees	27,571	28,575	28,575	30,200
Rec. Program Fees	115,003	128,297	99,027	109,800
Social Services Fees	26,679	27,813	27,813	25,300
Interest Income	179	140	140	140
Community Contributions	23,268	21,500	22,360	21,800
Subtotal	\$231,159	\$274,320	\$242,910	\$255,740
<i>Fund Contribution</i>				
General Fund (110)	959,987	1,011,188	996,648	1,088,953
Special Activities (350)	2,137	8,704	1,238	6,880
Subtotal	\$962,124	\$1,019,892	\$997,886	\$1,095,833
Division Total	\$1,193,283	\$1,294,212	\$1,240,796	\$1,351,573

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Senior Center Operations	4.5	4.5	4.5	5.0
Senior Citizen Social Services	7.1	7.1	7.1	7.1
Senior Assistance Fund (350)	0.0	0.0	0.0	0.0
Senior Citizen Recreation	2.0	2.0	1.8	1.8
Senior Citizen Sports & Fitness	1.5	1.5	1.5	1.5
Regular Subtotal	15.1	15.1	14.9	15.4
<i>Temporary</i>				
Senior Center Operations	2.4	2.3	2.3	2.3
Senior Citizen Social Services	3.2	3.2	3.1	3.1
Senior Assistance Fund (350)	0.0	0.0	0.0	0.0
Senior Citizen Recreation	1.1	1.0	1.0	1.0
Senior Citizen Sports & Fitness	1.0	0.8	0.3	0.3
Temporary Subtotal	7.7	7.3	6.7	6.7
Division Total	22.8	22.4	21.6	22.1

Department of Recreation and Parks

Division: Senior Citizen Services

Division Purpose:

To meet the social, recreational, educational, fitness and wellness needs of a diverse population of active/employed, active/retired and frail senior citizens. This is achieved through operating a safe and welcoming multi-purpose facility; providing transportation; and offering a wide variety of programs and services both at the senior center and in the community. This Division also serves as a focal point where the community may access information, services and support related to aging issues.

Significant Changes:

Adopted FY06 to Estimated Actual FY06

In FY06 Senior Citizens Services experienced the following significant changes:

- Increase program fees due to rising costs of contracted transportation.
- Increase in class fees due to increased materials fees and instructor costs resulted in fewer participants.
- Decrease in overnight trip participants due to increase in tour companies targeting senior adults.
- Rise in facility rental, program and membership inquiries at front counter.

Estimated Actual FY06 to Adopted FY07

In FY07, the following adjustments have been made to the budget to reflect the changes experienced in FY06:

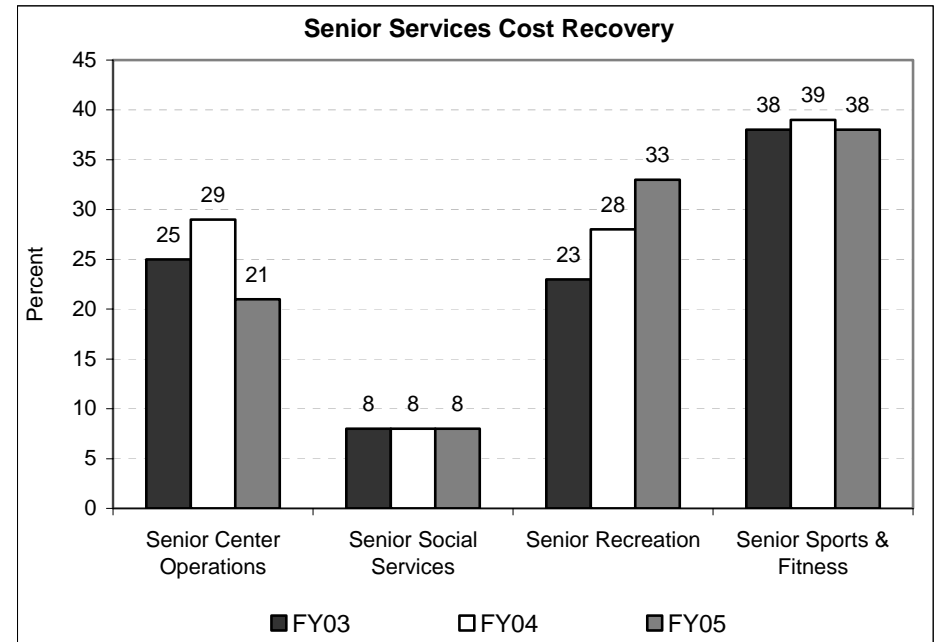
- Increase funding to cover rising utility costs.
- Implement recommendations from the Senior Services Long Range Plan
- Alter the types of overnight trips offered to focus more on short tours.
- Expand hours of Registration Specialist with bi-lingual employee to improve customer service.

In addition, staff is preparing for the anticipated increase in younger seniors (baby boomers) as well as older seniors who are living longer. This will impact future budget years.

CIP Projects that Support Activities of the Senior Citizen Services Division:

- Senior Center Master Plan Improvements

Supplemental Information:



Department of Recreation and Parks

Cost Center: Senior Center Operations

Objectives:

- Encourage 200 new older adults to join the Rockville Senior Center using expanded marketing techniques and newspaper ads
- Recruit/retain 300 volunteers who will volunteer 28,000 hours of time by offering a meaningful and rewarding volunteer environment 🧑🧑🧑
- Facilitate the fundraising efforts of Rockville Seniors, Inc. (the non-profit fundraising organization for the Senior Center) so that they can achieve their goal of \$75,000
- Increase the number of rentals by 10 percent through increased marketing and by providing an attractive and affordable facility for community parties and programs
- Offer a welcoming and efficient location for program registration, membership renewal and information assistance and process 400 more registrations and memberships
- Provide a safe, clean, and efficient facility so that Rockville's seniors can participate in meaningful social, fitness and educational programs and the general public can hold private events 🏠

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Percentage of Rockville senior residents who participate at the Senior Center*	21% or 1,722 of 8,202	22.5% or 2,264 of 10,060	18% or 1,858 of 10,060	18% or 1,850 of 10,060
Percent of members by age group:				
▪ 59 and younger	0.5%	1.0%	0.8%	1.0%
▪ 60-69	27.7%	31.0%	25.8%	30.0%
▪ 70-79	47.5%	45.0%	45.7%	45.0%
▪ 80-89	22.4%	21.0%	25.2%	22.0%
▪ 90 and older	1.8%	2.0%	2.4%	2.0%
Number of new members	305	320	307	300

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of volunteers	268	280	300	300
Number of hours contributed by volunteers	27,372	28,000	28,244	28,000
Amount of money raised by Rockville Seniors, Inc.	\$60,056	\$75,000	\$80,000	\$85,000
Number of registrations and memberships processed	7,346	8,000	7,669	8,000
Number of rentals	91	85	118	120
Percent of Citizen Survey respondents rating satisfaction with Rockville Senior Center programs and services as "excellent" or "good"	86%	N/A**	N/A**	90%

* In FY05 2000 Census numbers were used (8,202). In FY06 the 2005 population estimate from staff was used (10,060).

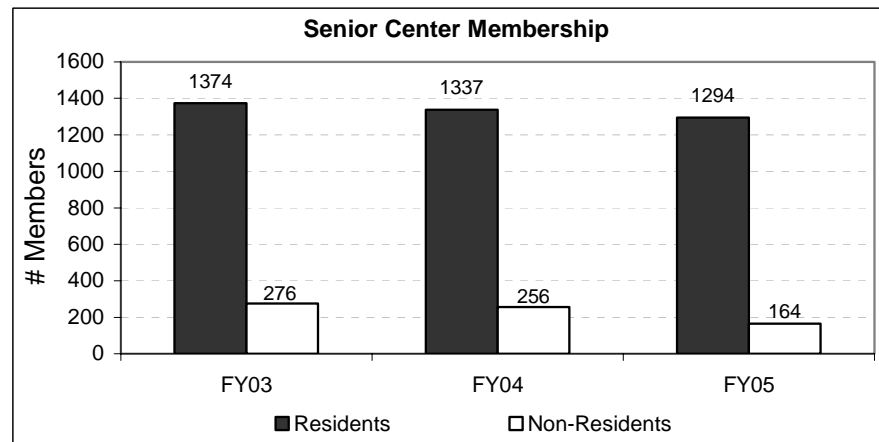
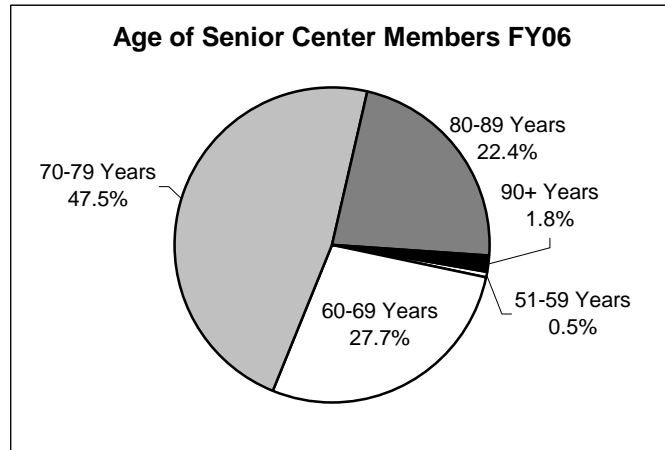
** The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07. The targets reported will apply to the FY07 survey results.

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Senior Center Supervisor	1.0	1.0
Senior Center Secretary II	1.0	1.0
Senior Center Custodian (2)	2.0	2.0
Registration Specialist	0.5	1.0
Cost Center Total	4.5	5.0

Department of Recreation and Parks

Supplemental Information:



Cost Center: Senior Citizen Social Services

Objectives:

- Provide 38,000 rides on five City-owned buses
- Sell on a sliding-fee scale based on estimated income 1,450 taxi coupon books for the Call 'N Ride program
- Respond to 5,000 information and assistance requests
- Provide 23,000 meals (daily lunch, weekly Chinese lunch and weekly dinner)
- Provide 165 foreign-born seniors with English and citizenship classes
- Provide 5,600 health screenings and medical visits
- Offer 65 computer classes
- Offer 55 special interest/health classes through community partnerships

Performance Measures:

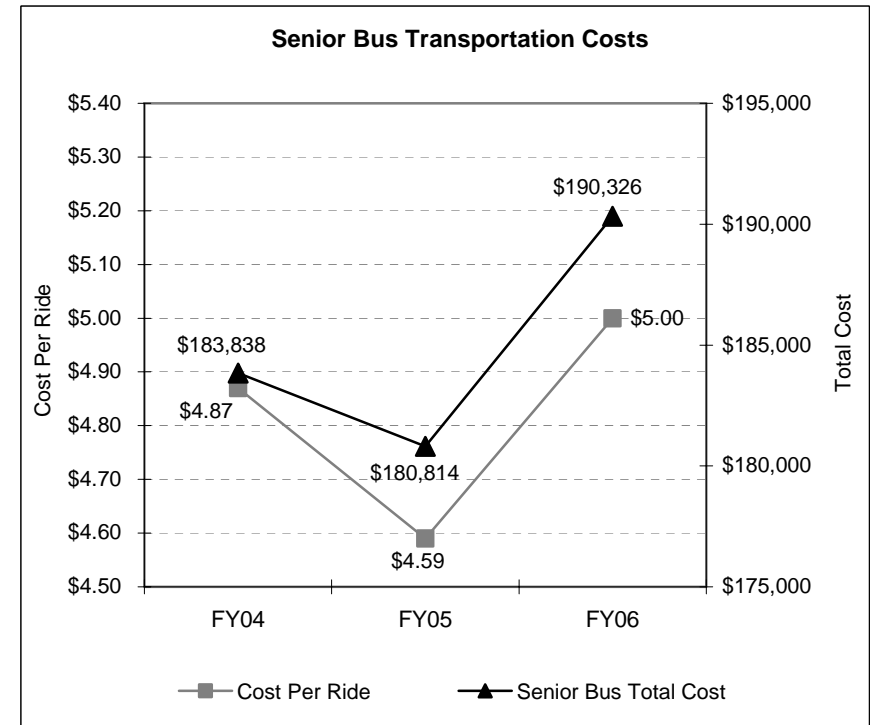
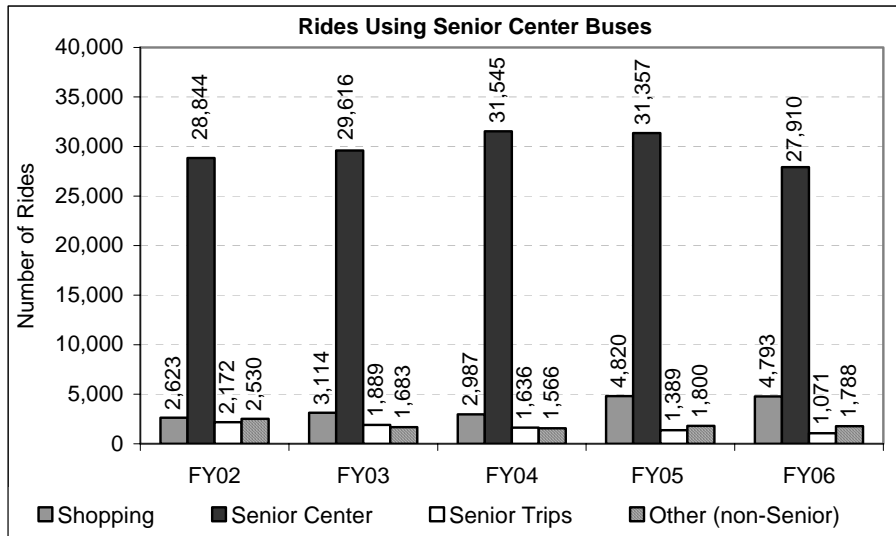
	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of senior bus rides provided	39,366	38,000	35,562	36,000
Number of taxi coupon books sold	1,353	1,450	1,420	1,450
Number of information and assistance requests answered	5,598	5,800	5,078	4,000
Number of meals provided	24,525	26,400	19,033	20,000
Number of students enrolled in English and citizenship classes	150	164	205	164
Number of health screenings and health appointments	5,682	4,000	5,605	5,000
Number of computer classes offered	62	55	73	57
Number of special interest and health classes offered	51	55	50	55

Department of Recreation and Parks

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Senior Social Services Coordinator	1.0	1.0
Transportation Supervisor	1.0	1.0
Secretary II	1.0	1.0
Transportation Aide	1.0	1.0
Senior Outreach Worker	0.8	0.8
Bus Driver PT	0.8	0.8
Senior Center Wellness Coordinator	0.5	0.5
Senior Outreach Worker	0.5	0.5
Program Assistant I	0.5	0.5
Cost Center Total	7.1	7.1

Supplemental Information:



Department of Recreation and Parks

Cost Center: Senior Assistance Fund

Purpose:

To assist those who meet age and income limits by subsidizing costs for center membership, recreation and education programs, club activities, trips and medical transportation. Eligible seniors may receive up to \$100 per quarter for trips and up to \$100 for programs. Funding comes from interest earned on principal amount, community donations, annual RSI contribution and center funding.

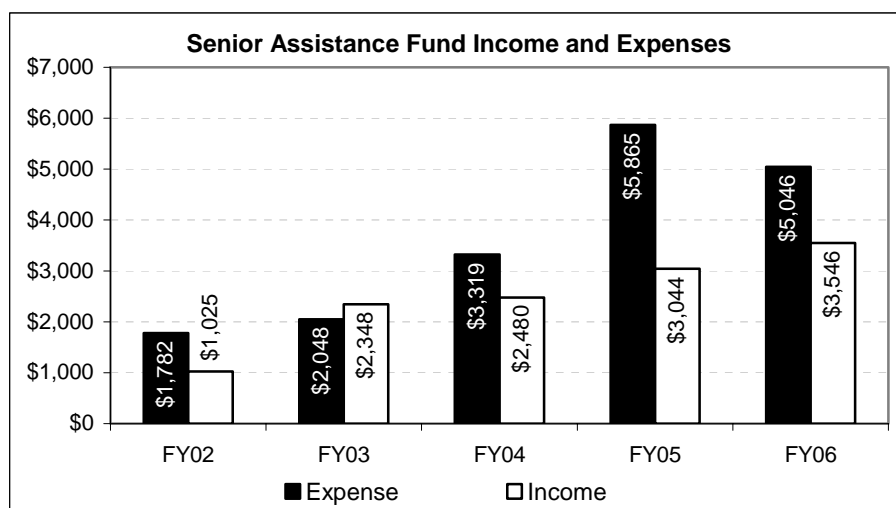
Objectives:

- To provide scholarships through the Senior Assistance Fund for memberships, trips, classes and medical transportation

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of SAF scholarships awarded	159	150	178	180

Supplemental Information:



Cost Center: Senior Citizen Recreation

Objectives:

- Develop program opportunities for 3,910 participants through trips, classes, special events and senior club activities for the active, older, and an increasingly diverse population 🧓
- Manage a comprehensive trip and tour program to offer 32 leisure, educational and cultural day and overnight travel opportunities
- Promote educational, fine art and life skills classes to foster learning and enrichment by offering 98 activities
- Increase the number of senior center monthly birthday party sponsors by five

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of participants	3,715	3,800	3,786	3,800
Percent of number of trips conducted / trips offered	90% or 26 / 29	92% or 26 / 28	90% or 26 / 29	93% or 30 / 32
Number of activities	90	88	102	105
Number of sponsors for birthday parties	16	19	22	20

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Senior Recreation Coordinator	1.0	1.0
Program Assistant III	0.5	0.8
Program Assistant II	0.5	0.0
Cost Center Total	2.0	1.8

Department of Recreation and Parks

Supplemental Information:

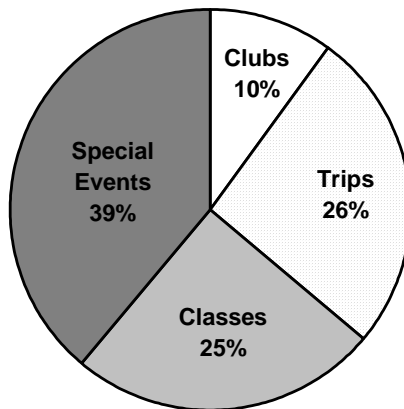
Popular Senior Center Program “The Rockin’ Red Hatters”



Poker Tournament – Senior Center



Participation in Senior Citizen
Recreation Activities FY06



Department of Recreation and Parks

Cost Center: Senior Citizen Sports & Fitness

Objectives:

- Manage an extensive, multi-equipped fitness room with a personal trainer for 500 members
- Provide a comprehensive sports and exercise program to benefit 3,100 participants through classes, sports, leagues, special events, fitness assessments, and tournaments for all levels of fitness in the senior population
- Increase the number of certified instructors by two
- Expand the number of exercise programs by three

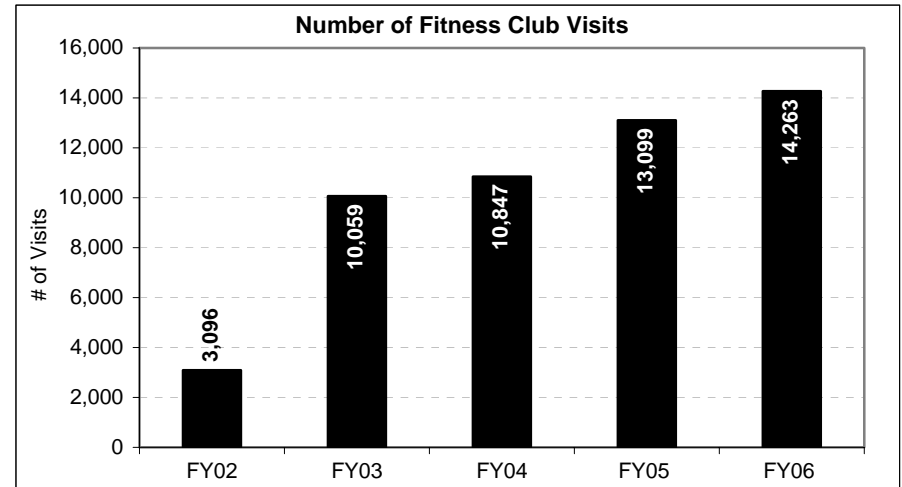
Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of Fitness Club members	520	550	489	500
Number of participants served	2,917	3,000	2,548	3,000

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Senior Sports & Fitness Specialist	1.0	1.0
Program Assistant III	0.5	0.5
Cost Center Total	1.5	1.5

Supplemental Information:



Exercise Class – Senior Center



Department of Recreation and Parks

Division: Community Services

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures By Cost Center				
Community Programs	N/A	N/A	N/A	237,455
Youth & Family Services	N/A	N/A	N/A	362,858
Linkages to Learning	N/A	N/A	N/A	229,153
Community Services Funds (350)	N/A	N/A	N/A	50,788
Division Total	N/A	N/A	N/A	\$880,254

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Type				
Salary and Wages	N/A	N/A	N/A	551,871
Benefits	N/A	N/A	N/A	132,040
Overtime	N/A	N/A	N/A	0
Personnel Subtotal	N/A	N/A	N/A	\$683,911
Contractual Services	N/A	N/A	N/A	92,169
Commodities	N/A	N/A	N/A	53,482
Capital Outlays	N/A	N/A	N/A	0
Other	N/A	N/A	N/A	50,692
Operating Subtotal	N/A	N/A	N/A	\$196,343
Division Total	N/A	N/A	N/A	\$880,254

Note:

Due to the reorganization of the Department of Community Services into the Department of Recreation and Parks for FY07, the history for the Department of Community Services is not shown in the above charts. The Department of Community Services totals are as follows: Actual FY05 \$1,868,818, Adopted FY06 \$1,273,446, and Est. Act. FY06 \$1,104,987. These totals are included in the overall fund summary in Section 3 of this book.

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Source of Division Funds				
County Grants (LTL)	N/A	N/A	N/A	181,500
Youth Service Grants	N/A	N/A	N/A	101,800
Program Fees	N/A	N/A	N/A	6,000
Interest Income	N/A	N/A	N/A	1,050
Community Contributions	N/A	N/A	N/A	24,950
Subtotal	N/A	N/A	N/A	\$315,300
Fund Contribution				
General Fund (110)	N/A	N/A	N/A	540,166
Special Activities Fund (350)	N/A	N/A	N/A	24,788
Subtotal	N/A	N/A	N/A	\$564,954
Division Total	N/A	N/A	N/A	\$880,254

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
Staffing Summary by Cost Center (FTEs)				
Regular				
Community Programs	N/A	N/A	N/A	3.0
Youth & Family Services	N/A	N/A	N/A	2.0
Linkages to Learning	N/A	N/A	N/A	2.5
Community Services Funds	N/A	N/A	N/A	0.0
Regular Subtotal	N/A	N/A	N/A	7.5
Temporary				
Community Programs	N/A	N/A	N/A	0.1
Youth & Family Services*	N/A	N/A	N/A	1.4
Linkages to Learning	N/A	N/A	N/A	0.0
Community Services Funds	N/A	N/A	N/A	0.0
Temporary Subtotal	N/A	N/A	N/A	1.5
Division Total	N/A	N/A	N/A	9.0

* Includes 1.0 FTE Contractual Counselor position.

Department of Recreation and Parks

Division: Community Services

Division Purpose:

The Community Services Division provides supportive programs and services to help at-risk and disadvantaged youth and families to become self sufficient, make positive life choices, and adjust to societal challenges. The division will utilize a new community-based program model that relies on group programming and emphasizes strategic planning and needs assessment. Services include emergency assistance and response; youth development programs; community outreach; counseling; parenting education; self-sufficiency workshops; and information and referral. Research to identify innovative approaches to offering mentoring, housing assistance and services to foreign-born residents will be conducted. The division also coordinates the City's annual grant program to nonprofit human service agencies, provides staff support to the Human Services Advisory Commission and coordinates special projects such as the Rockville Holiday Drive.

Significant Changes:

Adopted FY06 to Estimated Actual FY06

The Community Services Program Manager is serving as Interim Director, which reduced the number of formal site visits made to Caregiver agencies in FY06. The Interim Director and City Manager conducted orientation visits to every Caregiver agency during the first half of FY06.

The number of Drug Alcohol Education Seminars (DAES) sessions increased, resulting in additional revenue in FY06. Latino Outreach Community meetings that support parent education and resource sharing were expanded to Meadow Hall Elementary School, in addition to Twinbrook Elementary School and Richard Montgomery High School. A Latino youth development program was initiated, based on input from parents and teens.

Estimated Actual FY06 to Adopted FY07

The Department of Community Services has been reorganized and placed as a division within the Department of Recreation and Parks. A new community-based program model will be implemented that relies on group programming to increase the number of residents served. Increased emphasis will be placed on strategic planning and needs assessment. Emergency assistance, Holiday Drive, Linkages to Learning and other successful youth development programs will continue to be provided directly. A qualified outside contractor will provide formal counseling services.

Cost Center: Community Programs

Objectives:

- Conduct needs assessment, with input from stakeholders and residents, and design programs to address the social service needs of Rockville youth, families, single adults and seniors, with particular focus on assessing need for housing information services, English and citizenship classes, mentoring and substance abuse prevention services
- Coordinate annual application and contracting process for Caregiver Agencies
- Track Caregiver Agency service utilization data on a quarterly basis and conduct site visits \$
- Recruit and involve new partners in operation of Holiday Drive 🏠
- Document community's human service needs and develop brochures and other materials to publicize available resources
- Encourage City employees and local businesses to increase their charitable giving to local nonprofit social service agencies through Montgomery Alliance 🏠

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of residents and stakeholders interviewed for needs assessment	N/A	N/A	N/A	150
Number and percent of Caregiver agencies that receive formal site visit	2/23 (9%)	12/24 (50%)	4/24 (17%)	12/24 (50%)
Dollar value of grant programs monitored by staff	\$371,794	\$400,294	\$400,294	\$426,800
Number of new Holiday Drive partners who share major program duties	0	2	1	3
Number of outreach publications describing community needs and/or resources	5	10	15	15

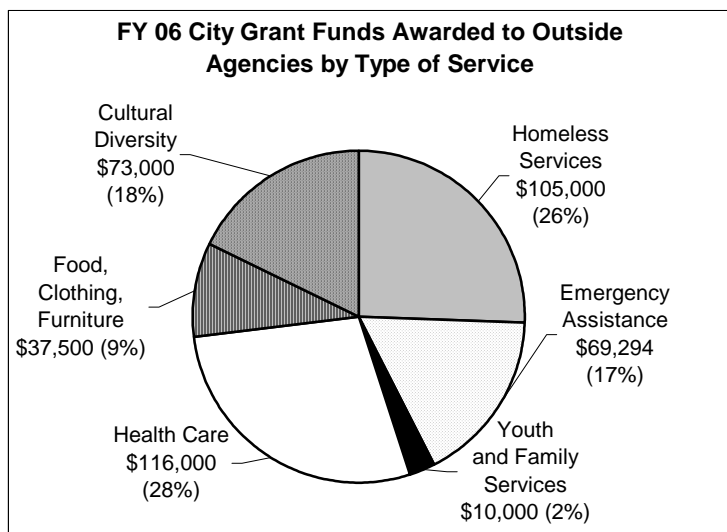
Department of Recreation and Parks

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number and percent of full-time City employees who make pledge to Montgomery Alliance during annual C-CARE campaign	N/A	N/A	113 / 524 21%	150 / 527 28%

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Community Services Manager	N/A	1.0
Community Services Specialist/Program Analyst	N/A	1.0
Secretary III	N/A	1.0
Cost Center Total	N/A	3.0

Supplemental Information:



Cost Center: Community Services Funds

Objectives:

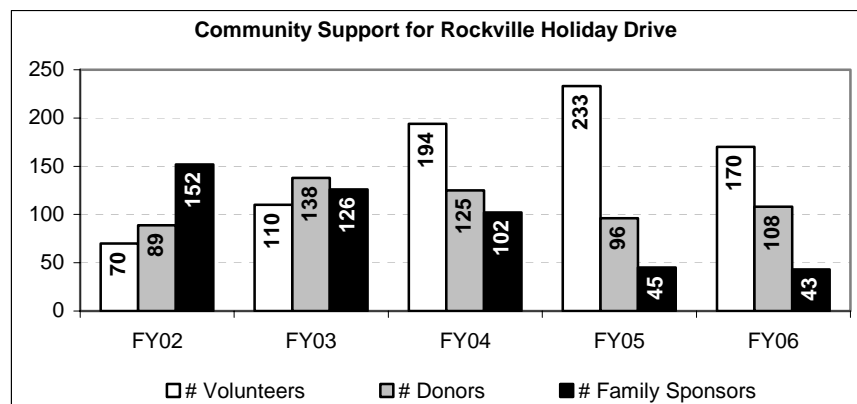
- Increase number of donors to REAP and Holiday Drive from businesses and individuals through expanded fundraising efforts
- Provide volunteer opportunities for interested individuals and groups to demonstrate their concern for needy Rockville households during the Thanksgiving and December holidays 🏠
- Assist eligible residents to share in the prosperity of the Rockville community through participation in the Holiday Drive Program 🏠

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of Holiday Drive donors	96	125	108	125
Number of volunteers in Holiday Drive Program	233	200	170	200
Number of community sponsors matched with families for Holiday Drive	45	50	43	45
Number of residents served by Holiday Drive	2,936	2,700	2,370	2,500

Department of Recreation and Parks

Supplemental Information:



Cost Center: Youth & Family Services

Objectives:

- Provide community outreach, information and referrals to ensure that 400 or more Rockville residents are able to access needed social services
- Provide eligibility screening for 170 Rockville families applying to Rockville Emergency Assistance Program
- Enroll 90 at-risk youth in youth development program that includes focus on social skills, community service, work skills, school performance, and positive family relations
- Provide counseling to 30 or more at-risk youth
- Outreach to City-sponsored after school programs and community centers and provide informal counseling as appropriate or requested to 100 youth
- Provide workshops and classes to Rockville residents to increase their knowledge and skills related to parenting and money management
- Provide information, ESOL classes and services to foreign-born residents in several languages, including Spanish

- Continue community outreach and education to Latino parents in cooperation with Neighborhood Resources Program
- Based on findings from needs assessment, design and implement innovative programs to provide assistance, information and referrals in the areas of housing, English and citizenship instruction, substance abuse prevention and mentoring

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of residents who are linked with needed social services	N/A	N/A	N/A	400
Number of residents who receive assistance in locating affordable housing	N/A	N/A	N/A	100
Number of REAP applicants receiving eligibility screening	160	160	177	170
Number of REAP recipients who do not return within 18 months	215 / 233 or 92%	176 / 204 or 86%	158 / 177 or 89%	153 / 170 or 90%
Number of youth completing RISE program who show improved academic functioning	N/A	15 / 20 75%	16 / 20 80%	85 / 90 or 94%
Number of youth who receive informal counseling through outreach at City-sponsored after school programs and community centers	N/A	N/A	N/A	100
Number of youth in counseling that will successfully complete goals	29 / 33 or 80%	27 / 30 or 90%	8 / 18 or 44%	29 / 30 or 97%

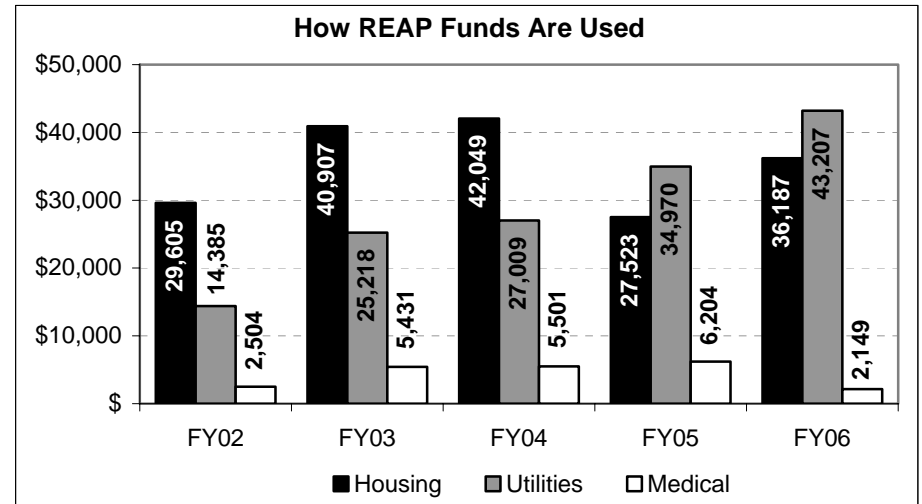
Department of Recreation and Parks

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of residents who enroll in parenting and money management workshops	N/A	N/A	148	150
Number of foreign-born residents who participate in conversational English classes and citizenship classes	N/A	N/A	N/A	200
Number of community meetings / number of Latino or Hispanic parents attending	14 / 445	10 / 200	10 / 230	12 / 350

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Community Services Referral Coordinator	N/A	1.0
Community Services Program Coordinator	N/A	1.0
Cost Center Total	N/A	2.0

Supplemental Information:



Department of Recreation and Parks

Cost Center: Linkages to Learning

Objectives:

- Provide youth with health and social service referrals, educational support groups, and positive youth development experiences to enable at-risk children at Maryvale Elementary School to reach optimal physical and mental health, achieve academic success and become socially secure in their community
- Provide culturally-appropriate clinical services, including assessments and counseling, to promote positive youth development
- Provide case management and activities to parents to foster self-sufficiency

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of students who participate in Linkages to Learning programs and activities	114	115	111	125
Number and percent of youth in counseling that show a decrease in negative school behavior incidents	18 / 21 or 86%	15 / 17 or 88%	15 / 17 or 88%	23 / 25 or 92%
Number and percent of case management cases that meet at least 50% of their goals	12 / 37 or 32%	15 / 37 or 40%	15 / 39 or 38%	17 / 37 or 45%
Number and percent of participants in adult support groups that attend the groups consistently	13 / 18 or 72% <i>2 groups</i>	15 / 18 or 83%	14 / 18 or 70%	14 / 18 or 78%

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Youth, Family and Community Specialist I	N/A	1.0
Family Service Aide	N/A	0.5
Outreach and Community Specialist I	N/A	1.0
Cost Center Total	N/A	2.5

Linkages to Learning Program



Department of Recreation and Parks

Division: Facilities

Division Expenditures by Cost Center	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Civic Center Complex	961,234	1,021,289	1,025,812	1,088,718
Glenview Mansion (350)	20,706	28,245	26,840	16,948
Croydon Creek Nature Center	170,862	182,526	182,526	185,146
Nature Center (350)	6,355	13,253	8,600	14,309
Facilities Maintenance	1,734,303	1,731,291	2,014,078	1,990,305
Lincoln Park Comm. Center	233,807	266,246	266,246	269,188
Skate Park	35,288	64,141	57,932	54,315
Swim Center	1,227,010	1,239,169	1,325,765	1,348,404
Thomas Farm Comm. Center	0	0	0	82,373
Twinbrook Rec. Center	252,772	274,441	267,126	281,706
Division Total	\$4,642,337	\$4,820,601	\$5,174,925	\$5,331,411

Division Expenditures by Type	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Salary and Wages	2,335,531	2,488,434	2,437,605	2,550,884
Benefits	497,867	564,188	564,032	550,623
Overtime	19,010	14,400	19,935	14,063
Personnel Subtotal	\$2,852,408	\$3,067,022	\$3,021,572	\$3,115,570
Contractual Services	740,658	755,472	843,397	881,038
Commodities	1,003,945	963,862	1,277,116	1,289,855
Capital Outlays	45,326	34,245	32,840	44,948
Other	0	0	0	0
Operating Subtotal	\$1,789,929	\$1,753,579	\$2,153,353	\$2,215,841
Division Total	\$4,642,337	\$4,820,601	\$5,174,925	\$5,331,411

Source of Division Funds	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<i>Departmental Revenue</i>				
Swim Team Dues	206,575	206,000	240,000	245,000
Memberships	411,602	489,660	444,940	463,000
Concessions	11,096	6,000	13,260	13,000
Facility Rental Fee	541,313	612,170	651,405	695,700
Rec. Program Fees	467,833	480,830	513,231	520,600
Theatre Tickets	248,539	309,050	297,800	308,200
Merchandise Sales	2,340	3,000	2,500	2,700
Admission Charges	239,133	213,000	277,000	280,000
Interest Income	376	350	350	350
Community Contributions	13,539	7,000	7,350	5,200
Miscellaneous	1,333	2,000	2,000	2,000
Other Recreation Fees	928	2,000	1,000	1,000
Subtotal	\$2,144,607	\$2,331,060	\$2,450,836	\$2,536,750

<i>Fund Contribution</i>				
General Fund (110)	2,495,877	2,470,393	2,711,349	2,783,954
Special Activities (350)	1,853	19,148	12,740	10,707

Subtotal	\$2,497,730	\$2,489,541	\$2,724,089	\$2,794,661
Division Total	\$4,642,337	\$4,820,601	\$5,174,925	\$5,331,411

Staffing Summary by Cost Center	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
<i>Regular</i>				
Civic Center Complex	9.5	9.5	9.5	10.0
Glenview Mansion	0.0	0.0	0.0	0.0
Croydon Creek Nature Center	2.0	2.0	2.0	2.0
Facilities Maintenance	14.0	14.0	14.0	14.0
Lincoln Park Comm. Center	4.2	4.2	4.2	4.2
Skate Park	0.0	0.0	0.0	0.0
Swim Center	9.3	9.3	9.3	9.3
Thomas Farm Comm. Center	N/A	N/A	N/A	1.0
Twinbrook Rec. Center	2.4	2.4	2.4	2.4
Regular Subtotal	41.4	41.4	41.4	42.9

<i>Temporary</i>				
Civic Center Complex	3.6	3.9	3.9	3.7
Glenview Mansion	0.0	0.0	0.0	0.0
Croydon Creek Nature Center	1.5	1.5	1.5	1.6
Lincoln Park Comm. Center	1.5	1.8	1.8	2.1
Skate Park	2.0	2.1	2.1	1.5
Swim Center	16.8	17.6	17.6	18.2
Twinbrook Rec. Center	4.3	4.3	4.3	4.5
Temporary Subtotal	29.7	31.2	31.2	31.6
Division Total	71.1	72.6	72.6	74.5

Department of Recreation and Parks

Division: Facilities

Purpose:

The Facilities Division maintains and operates all City buildings safely and efficiently. It ensures their readiness for use, as well as provides high quality, diverse and appropriate programming for six of Rockville's major facilities. The Facilities Cost Center relies on trained professional staff and licensed contractors to service and upkeep all physical facilities to their optimum efficiency and capacity. The Facilities Division is responsible for programming a wide variety of high quality activities for both drop-in use and structured programs, enhancing the participants' quality of life. Such activities include: classes, educational and interpretive programs, workshops, fitness opportunities and special events.

Significant Changes:

Adopted FY06 to Estimated Actual FY06

All of the City's utility costs for City facilities are paid from Recreation and Parks department budgets, with the exception of street lighting, traffic signals and the Water Plant, which are budgeted in Public Works. Due to unanticipated rate increases for both heating fuel and electricity, utility costs are increased by \$319,416 or 44.4 percent. The projected FY06 increase over FY05 actual expenses is \$258,266 or 33.1 percent.

Two positions that came open at the Civic Center due to retirement were reclassified before filling to create an on-site Facilities Maintenance Supervisor and Secretary/Bookkeeper.

Estimated Actual FY06 to Adopted FY07

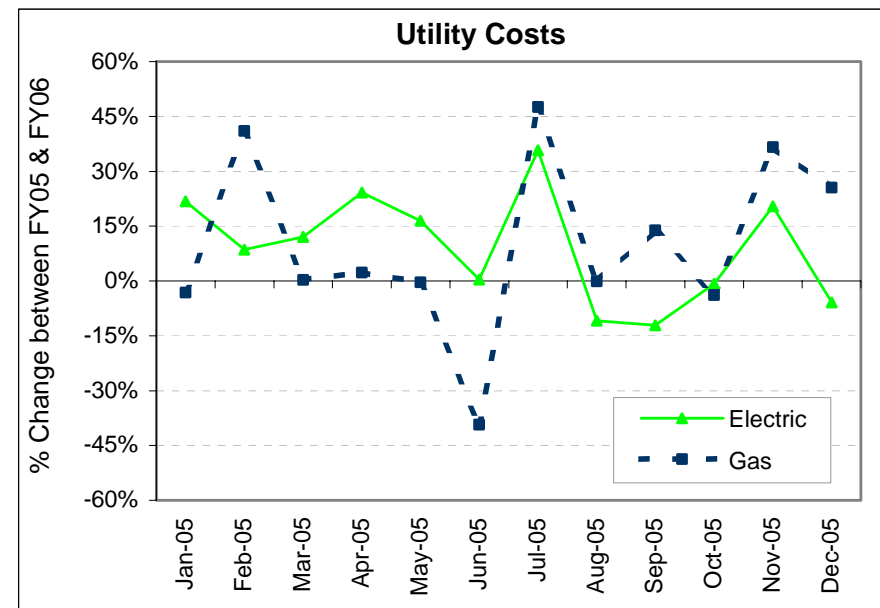
A new theater season will be launched, featuring one well-known, regional performing artist or group on a quarterly basis as an enticement to bring in new patrons to the F. Scott Fitzgerald Theatre.

Increased funding of \$302,114 to cover rising utility costs.

Projects that Support the Activities of the Facilities Division include:

- F. Scott Fitzgerald Theatre Improvements
- Glenview Mansion Master Plan Improvements
- Rockville Municipal Swim Center Master Plan Improvements
- Recreation Center Improvements

Supplemental Information:



Department of Recreation and Parks

Cost Center: Civic Center Complex

Objectives:

- Provide rental opportunities for private and public events to help offset 75 percent of annual operating costs
- Provide a venue through the F. Scott Fitzgerald theatre for participation in and enjoyment of local, live performing arts at reasonable ticket prices
- Maintain all facilities to their highest levels to ensure customer satisfaction

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Percent of direct costs recovered by fees	73%	75%	75%*	75%
Number of regional artist performances**	N/A	N/A	N/A	4
Percent of clients rating cleanliness of facilities as good or excellent	100%	100%	99%	100%

* Estimate.

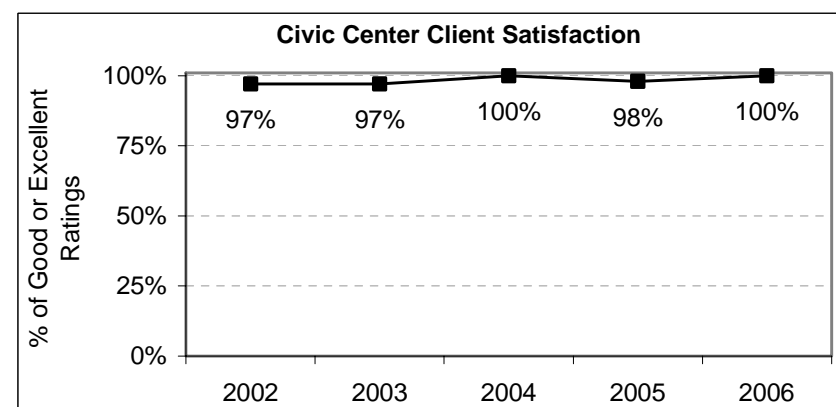
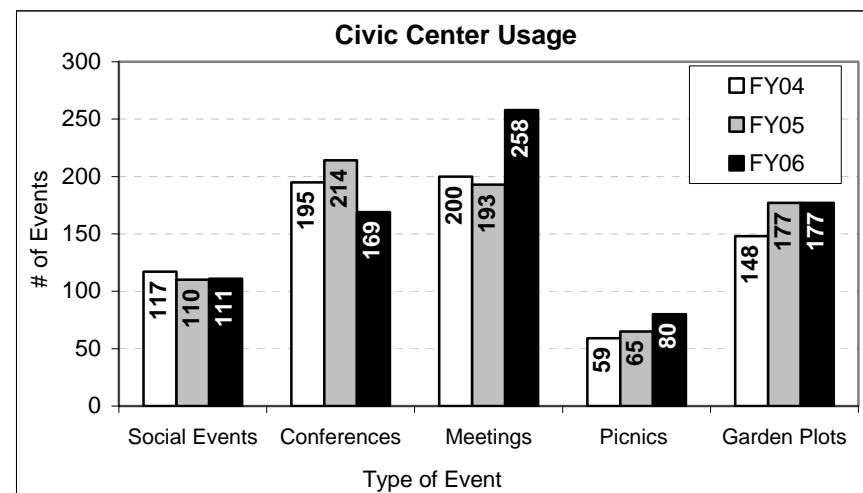
** New program for FY07.

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Civic Center Superintendent	1.0	1.0
Theatre/Civic Center Supervisor	1.0	1.0
Theatre Production Specialist	1.0	1.0
Box Office Manager	1.0	1.0
Secretary/Bookkeeper	1.0	1.0
Secretary II	1.0	1.0
Civic Center Facilities Supervisor	1.0	1.0
Laborer	1.0	1.0
Facility Supervisor	0.5	0.5
Maintenance Worker	1.0	1.0
Program Assistant II (Arts and Innovation Center)	N/A	0.5
Cost Center Total	9.5	10.0

Supplemental Information:

Facilities managed under the Civic Center Complex include the Glenview Mansion, Cottage, F. Scott Fitzgerald Theatre, three stand-alone recreation centers, seven park/picnic sites, and the garden plot program. Though there were 1,220 total events in FY05, promotional efforts will focus on booking additional events in traditionally off-peak times of the year.



Department of Recreation and Parks

Cost Center: Glenview Mansion

The Mayor and Council established the Glenview Mansion Cost Center to assure the continued enhancement and quality upkeep of mansion furnishings. Revenues received from daytime conferences are credited to this account, with a \$15,000 limit per year. The Glenview Mansion Sub-Committee, which consists of representatives from the Recreation and Park Advisory Board, Cultural Arts Commission, Historic District Commission, and Mansion Docents assists staff with overseeing the use of the funds. The fund purchases rugs, furniture, draperies, and other enhancements.

Cost Center: Croydon Creek Nature Center

Objectives:

- Recruit and train volunteers in contributing 800 hours of service for interpretive programs, customer service and center operations 🏠
- Conduct four high school lecture series programs to meet MCPS science requirements

Performance Measures:

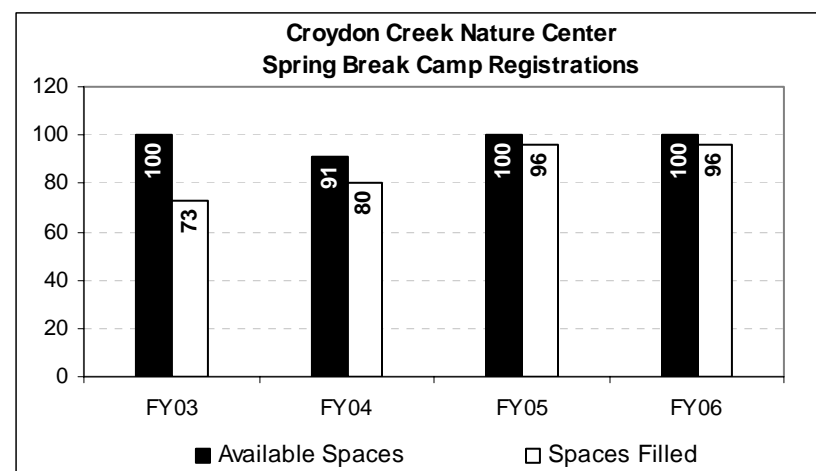
	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of visitors	20,369	21,000	15,791	21,000
Number of volunteers	41	35	21	30
Number of volunteer hours	1,299	1,300	1,845	1,500
Percent of Direct Costs Recovered by Fees	35%	36%	36%	40%

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Nature Center Supervisor	1.0	1.0
Assistant Nature Center Supervisor	1.0	1.0
Cost Center Total	2.0	2.0

Supplemental Information:

The Nature Center features hands-on exhibits, a multi-purpose room for classes, workshops, meetings, birthday parties and special events. The facility also has Gaea's Corner, a colorful tactile wall of ceramic tile that evokes images of the creatures found in and alongside the creek, an outdoor wildlife viewing area and a Nature Notions gift shop.



Department of Recreation and Parks

Cost Center: Nature Center

Purpose:

The goal of this Cost Center is to raise \$7,000 annually through the sale of educational, environmentally and socially responsible items for exhibits and programs, such as native plant gardens, trail building materials, and animal enclosures.

Cost Center: Facilities Maintenance

Objectives:

- Maintain 407,717 square feet of space in 65 buildings and structures in an as-built condition and appearance through in-house and contract services, including repairs to building structures, roofing, HVAC, daily custodial services, painting and plumbing
- Perform a minimum of two comprehensive quality assurance inspections per facility per year
- Improve temperature, humidity and general air quality conditions and comfort at all occupied facilities by conducting air tests, system balancing, and temperature monitoring and adjustments
- Increase the percentage of respondents rating custodial service as good or excellent from 83 to 90 percent

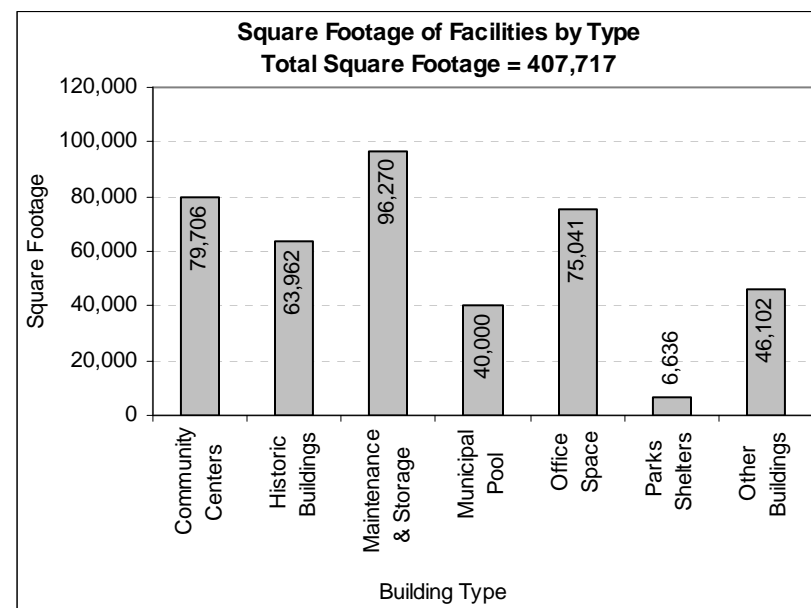
Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of quality assurance inspections completed	N/A	130	30	130
Number of random air quality inspections completed	N/A	84	95	84
Percent of respondents rating custodial services as good or excellent	80	90	80	90

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Facilities Property Manager	1.0	1.0
Facilities Engineer	1.0	1.0
Assistant Facilities Engineer	1.0	1.0
Carpenter Crew Supervisor	1.0	1.0
Custodial Crew Supervisor	1.0	1.0
Facilities Trades Worker	5.0	5.0
Custodian	4.0	4.0
Cost Center Total	14.0	14.0

Supplemental Information:



Department of Recreation and Parks

Cost Center: Lincoln Park Community Center

Objectives:

- Meet a cost recovery goal of 17 percent of direct operating costs of \$269,188 \$
- Provide high quality customer service while balancing the activities within the facility including after school programs, classes, workshops, sports, special events, and rentals 🏠

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Percent of direct costs recovered by fees	16%	17%	22%*	17%
Rental revenues for the center	\$19,113	\$14,118	\$27,920	\$26,000
Total number of visits to the center	34,284	35,000	42,906	40,000

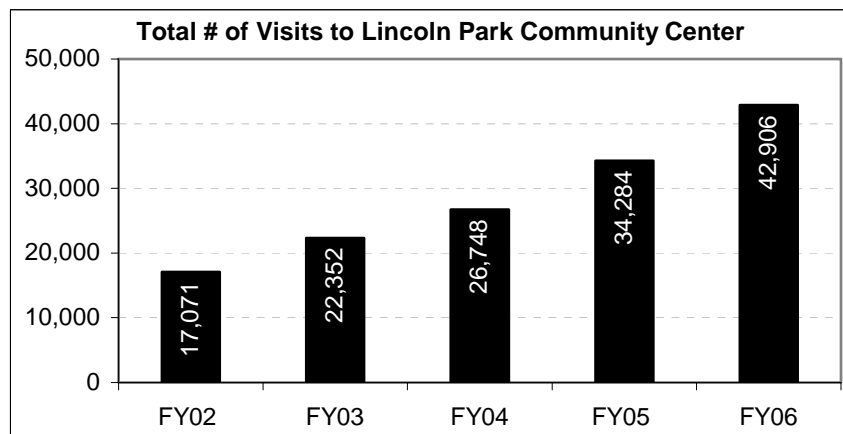
* Estimate.

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Lincoln Park Community Center Supervisor	1.0	1.0
Lincoln Park Community Center Assist. Supervisor	1.0	1.0
Clerk III	0.8	0.8
Clerk II	0.5	0.5
Kids Room Director	0.4	0.4
Activity Instructor I	0.5	0.5
Cost Center Total	4.2	4.2

Supplemental Information:

The Lincoln Park Community Center has a gymnasium, ten computers in a learning center, library, multipurpose room and fitness room. Services provided include afterschool care, classes, workshops, community meetings and gatherings, sporting events, dances, private and business rentals and special events throughout the year.



Department of Recreation and Parks

Cost Center: Skate Park

Objectives:

- Increase the number of visitors by 100 with additional marketing to youth and teens
- Conduct demonstrations and special events with other regional skate parks

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of incidents requiring medical response	0	0	2	0
Number of visits	1,154	1,200	824	1,200
Percent of Direct Costs Recovered by Fees	105%	60%	78%*	75%

* Estimate.

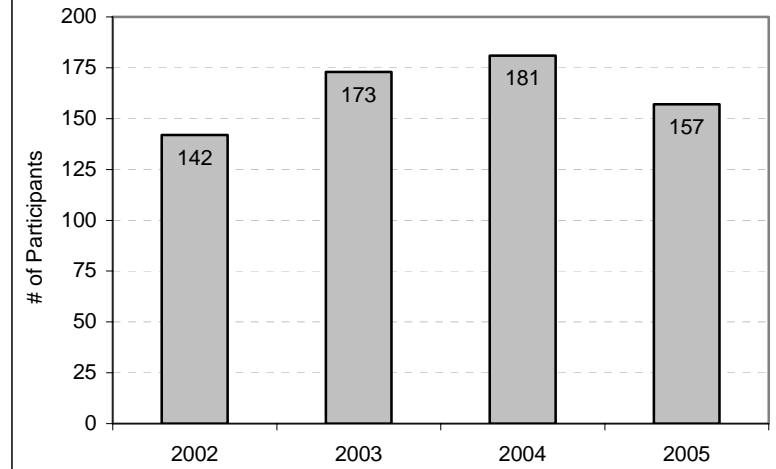
Regular Positions:

Position Title	Adopted FY06	Adopted FY07
N/A	N/A	N/A

Supplemental Information:

The 10,500 square foot facility features ramps, pipes, rails, ledges and obstacles to challenge all levels of skateboarders, in-line skaters and freestyle bikers. Supervised public sessions are held daily from spring through late fall as well as nine weeks of Skate Camps during the summer. Private rentals are available on weekend mornings.

Number of Participants in
Skateboard / Inline Skating Camps



Rockville Skate Park



Department of Recreation and Parks

Cost Center: Swim Center

Objectives:

- Maintain cost recovery in excess of 100 percent of direct operating costs of \$1,333,154 without fee increases \$
- Maintain Swim Center facilities including two indoor pools, two outdoor pools, an outdoor tot pool, interactive Sprayground, Bankshot basketball, indoor spa, snack bar, indoor and outdoor locker rooms, and fitness facilities in top physical condition at all times
- Provide high quality instructional, fitness and competitive programs including: the Rockville Montgomery Swim Club, which is the largest swimming club in the United States; nearly 650 classes serving more than 6,500 participants in such varying programs as aqua babies and other children's learn-to-swim classes; aquatic fitness classes; senior-oriented programs and specialized classes such as doctor's orders; and women's synchronized swimming

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Percent of direct costs recovered by fees	102%	103%	103%*	105%
Hours lost for unscheduled repairs	0	0	23	0
Percent of clients rating program experience as good or excellent	86%	90%	92%	93%

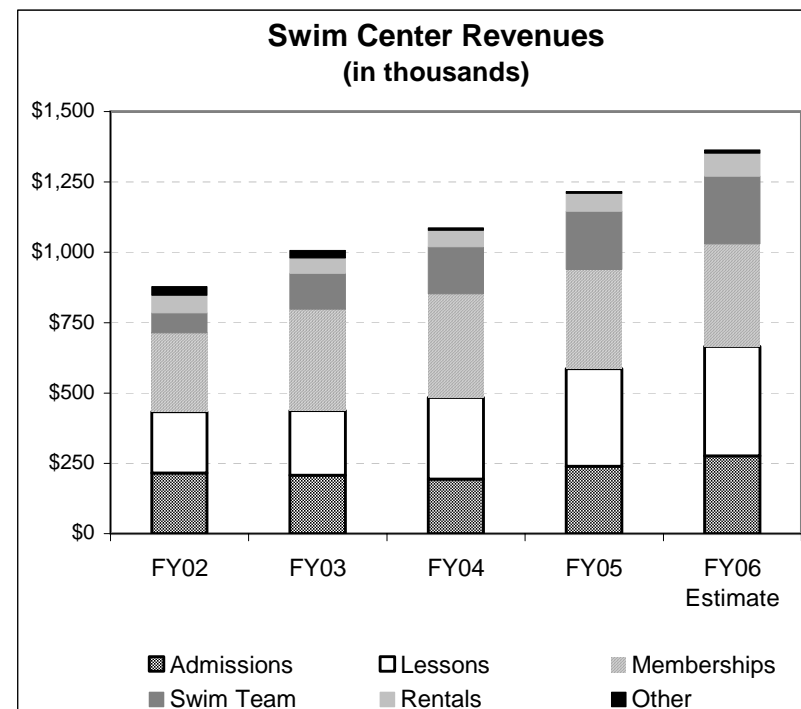
* Estimate.

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Swim Center Superintendent	1.0	1.0
Aquatics Supervisor	1.0	1.0
Aquatics Facilities Manager	1.0	1.0
Secretary/Bookkeeper	1.0	1.0

Position Title	Adopted FY06	Adopted FY07
Aquatics Facilities Operator	1.0	1.0
Swim Center Assistant	1.0	1.0
Head Swim Coach	1.0	1.0
Lifeguard II	1.0	1.0
Senior Swim Instructor	0.8	0.8
Clerk II	0.5	0.5
Cost Center Total	9.3	9.3


Supplemental Information:



Department of Recreation and Parks

Cost Center: Thomas Farm Community Center

Objectives:

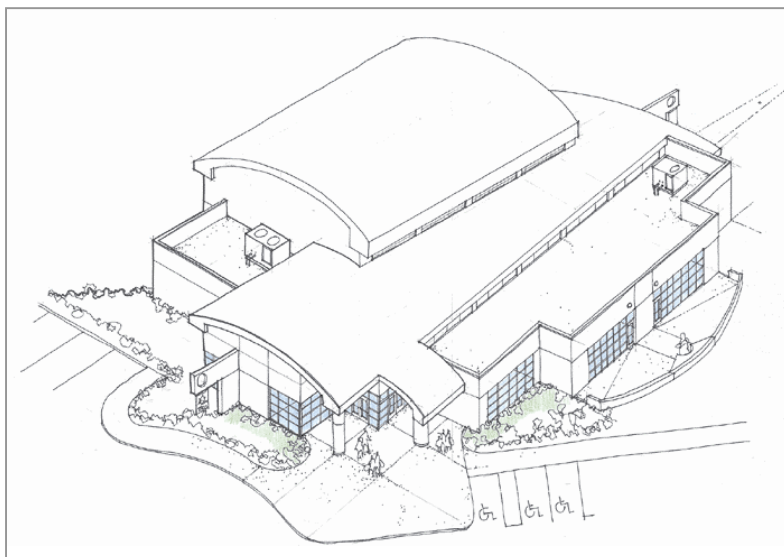
- Plan and market the opening of the first major City facility west of I-270, the Thomas Farm Community Center 
- Create program, management and maintenance plans for this center that will include a full-size gymnasium, fitness center, game room, two multi-purpose rooms, locker rooms and gallery/lobby space

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Community Center Supervisor	1.0	1.0
Cost Center Total	1.0	1.0

Supplemental Information:

The Community Center Supervisor position will be hired six to eight-months prior to the center opening. The position will prepare for and market the opening of the facility. The Thomas Farm Community Center is partially funded in FY07. Full funding will be budgeted in FY08.



Cost Center: Twinbrook Community Recreation Center

Objectives:

- Meet a cost recovery of 46 percent of direct costs budgeted in the amount of \$281,706
- Twinbrook currently provides 1,300 programs and activities throughout the year. The goal for FY07 is to increase this number by providing new special events and increased rental opportunities
- Provide high quality customer service and a balance of activities for all participants in structured and drop-in programs. Programs include after school care, classes, workshops, community meetings and gatherings, drop-in programs, sporting events, dances, private and business rentals and special events throughout the year

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Percent of direct costs recovered by fees	39%	48%	49%*	46%
Total number of visits to the center	76,623	81,000	68,638	70,000
Number of programs	1,314	1,330	1,275	1,350
Number of rentals	116	125	136	145

* Estimate

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Twinbrook Community Recreation Center Supervisor	1.0	1.0
Twinbrook Community Recreation Center Assistant Supervisor	1.0	1.0
After School Director	0.4	0.4
Cost Center Total	2.4	2.4

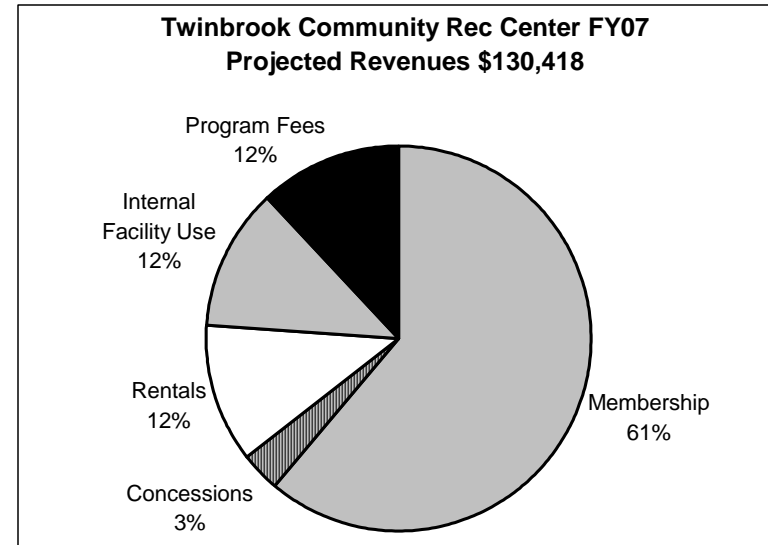
Department of Recreation and Parks

Supplemental Information:

Twinbrook Community Recreation Center has a full-size gymnasium, nine computers in a learning center, two multipurpose rooms, a fitness room, locker rooms and an annex building. Services provided include after school care, classes, workshops, community meetings and gatherings, sporting events, dances, private and business rentals and special events throughout the year. The after school program provides tutoring, crafts, games, physical fitness, field trips and other age appropriate activities to 30 children during the school year.

The number of programs at Twinbrook Community Recreation Center represents the number of times a room is used for a specific activity. For example, basketball games are played on ten weekends, January through March, with six games on Saturday, and seven games on Sunday. This is reflected as 130 programs; approximately 17 classes are offered each semester for eight weeks, which is reflected as 136 programs using space in the center; and Twinbrook Discovery using the annex 268 times.

Twinbrook Community Recreation Center



Department of Recreation and Parks

Division: Parks and Open Space

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Cost Center				
Parks Admin. & Support	345,823	428,971	428,971	475,284
East Parks Services	717,499	420,203	420,203	437,659
West Parks Services	783,980	446,042	394,091	424,087
Athletic Fields Services	N/A	448,623	448,623	462,785
Horticulture Services	553,760	658,948	658,948	748,340
Rights-of-Way Services	N/A	329,811	345,017	345,241
Urban Forestry Maintenance	N/A	629,618	629,618	623,019
Forestry Development Review	698,087	139,087	139,087	160,604
Forest and Tree Preservation (350)	39,993	47,711	30,000	78,393
Division Total	\$3,139,142	\$3,549,014	\$3,494,558	\$3,755,412

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Type				
Salary and Wages	1,870,915	2,050,535	2,006,722	2,130,994
Benefits	425,143	495,488	495,488	529,004
Overtime	37,061	66,481	66,481	68,338
Personnel Subtotal	\$2,333,119	\$2,612,504	\$2,568,691	\$2,728,336
Contractual Services	621,104	712,415	716,458	782,342
Commodities	165,540	197,095	182,409	222,734
Capital Outlays	19,379	27,000	27,000	22,000
Other	0	0	0	0
Operating Subtotal	\$806,023	\$936,510	\$925,867	\$1,027,076
Division Total	\$3,139,142	\$3,549,014	\$3,494,558	\$3,755,412

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Source of Division Funds				
<i>Departmental Revenue</i>				
Interest Income	605	500	500	500
Community Contributions	42,649	10,000	19,500	15,000
Miscellaneous Revenue	78,973	45,000	45,000	45,000
Subtotal	\$122,227	\$55,500	\$65,000	\$60,500
<i>Fund Contribution</i>				
General Fund (110)	3,020,176	3,456,303	3,419,558	3,632,019
Special Activities (350)	(3,261)	37,211	10,000	62,893
Subtotal	\$3,016,915	\$3,493,514	\$3,429,558	\$3,694,912
Division Total	\$3,139,142	\$3,549,014	\$3,494,558	\$3,755,412

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Parks Admin. & Support	4.0	6.0	6.0	6.0
East Parks Services	7.5	6.5	6.5	6.5
West Parks Services	8.0	8.0	8.0	8.0
Athletic Fields Services	7.5	7.5	7.5	7.5
Horticulture Services	7.0	7.0	7.0	7.0
Rights-of-Way Services	3.5	3.5	3.5	3.5
Urban Forestry Maintenance	5.7	5.7	5.7	5.7
Forestry Development Review	1.3	1.3	1.3	2.3
Regular Sub Total	44.5	45.5	45.5	46.5
<i>Temporary</i>				
West Park Services	0.2	0.0	0.0	0.0
Horticulture Services	0.8	0.7	0.7	0.7
Rights-of-Way Services	0.5	0.4	0.9	0.9
Urban Forestry Maintenance	0.6	0.9	0.9	0.9
Forestry Development Review	0.0	0.4	0.3	0.3
Temporary Subtotal	2.1	2.4	2.8	2.8
Division Total	46.6	47.9	48.3	49.3

Department of Recreation and Parks

Division: Parks and Open Space

Division Purpose:

The purpose of this division is threefold: (1) to maintain 61 City parks and open space areas, 142 acres of City rights-of-way and 27 acres of facility grounds in conditions that are safe, attractive and ready to function as designed, (2) to provide the highest level of playing conditions on the City's 51 athletic fields and (3) to promote, protect and enhance the urban forest throughout Rockville. Trained professionals perform maintenance activities in a safe, timely and efficient manner, using the highest workmanship standards and quality materials. Division responsibilities include turf maintenance, landscaping, minor construction, tree maintenance, athletic field maintenance, snow removal, playgrounds, installation of flowerbeds, tree planting and Forest and Tree Preservation Ordinance administration.

Significant Changes:

Adopted FY06 to Estimated Actual FY06

- Accepted responsibility for removal of refuse and recycling from 236 trash cans located in 61 parks and facilities by utilizing the addition of a sanitation worker. Previous responsibility was within the Refuse Division.
- Accepted contract responsibility for dumpster refuse removal services for 17 dumpsters at all City facilities at an additional cost of \$35,035 per year under the current contract.
- Block pruning bid prices increased by 110 percent, greatly reducing the Forestry Cost Center's ability to perform routine tree pruning, increasing the pruning cycle from 10 to 25 years.
- Initiated quarterly sweeping of the 10-mile Millennium Trail.
- Accepted maintenance responsibility for 26 street trees and 0.5 acres of open space in the 30 Oaks Development.
- Design and implement an Adopt-A-Stream Program in coordination with the City's Environmental Planner.
- Accepted maintenance responsibility for Rose Hill tot lot and the Rose Hill Stream Valley Park.

Estimated Actual FY06 to Adopted FY07

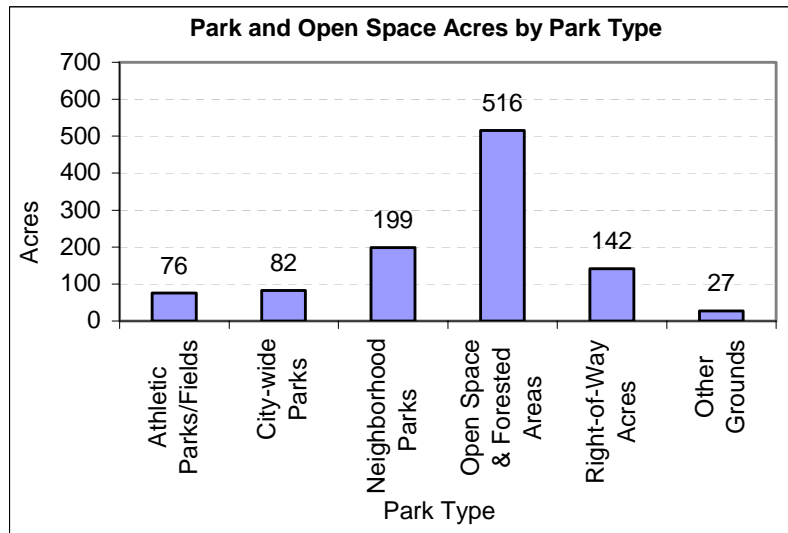
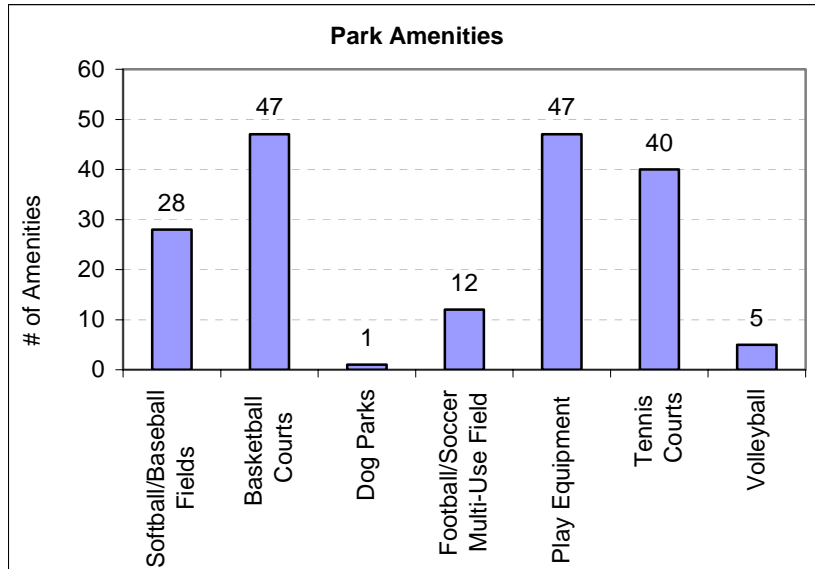
- The Division will be accepting responsibility for the maintenance of approximately 10 additional miles of bikeway paths in King Farm and Falls Grove.

- The Division will be assisting with the initiation of a Community Garden Program at the King Farm Farmstead. The Community Garden Committee will oversee the program.
- Anticipate that by the end of FY07, a total of 2,200 additional trees will be accepted by the City for maintenance as a result of King Farm and Falls Grove.
- Initiate maintenance on approximately 50.2 acres of newly dedicated parkland at Falls Grove development.
- Implement a Coyote Management Policy for the City of Rockville.
- A 30 percent increase in hourly labor rates for electrical repairs and installations.
- Initiate maintenance of three new athletic fields at Mattie Stepanek Park and one at Falls Grove Park.
- Initiate dog park maintenance at Mattie Stepanek Park (approximately \$12,000 per year).
- The division-wide contract mowing costs will increase six percent (\$4,069) between FY06 and FY07 because of an increase in the cost per acre for mowing.
- Initiate maintenance of the Town Square.

Projects Supporting the Activities of the Parks and Open Space Division

- Asphalt/Concrete Improvements
- Athletic Court System Improvements
- Ballfield Improvements
- Community Beautification
- Bicycle Route Systems Improvements
- King Farm "Farmstead" Park and Mattie Stepanek Park
- Playground Equipment Improvements
- Urban Forest Renewal
- Courthouse Square Fountain Improvements
- Parkland Acquisition Fund
- Park Pedestrian Bridge
- Park Shelter Improvements
- Park Signs

Department of Recreation and Parks



Cost Center: Parks Administration and Support

Objectives:

- Process 100 percent of the 2,500 work requests, routine maintenance, emergency repairs and contract work through the Hansen Maintenance Management System
- Perform a minimum of two documented, comprehensive maintenance-standard inspections per park per year
- Service 225 pieces of maintenance equipment while maintaining a 95 percent availability rating
- Provide a minimum of one training opportunity to 75 percent of the 56 employees in the division
- Process 2500 division contract payments, requisitions and accounting functions
- Prepare all memos, contracts and correspondence
- Provide administrative and dispatch services during emergency snow, ice and storm damage cleanup at City facilities and grounds and for routine maintenance requests and customer response

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of total Service Requests processed through the Hansen Management System	N/A	1,800	2,494	2,500
Percent that were emergency Service Requests	N/A	25%	20%	25%
Number of maintenance standard quality assurance inspections completed/ percentage that passed *	N/A	100 / 80%	44 / 70%	100 / 80%
Number of fleet equipment repairs	N/A	200	203	200

Department of Recreation and Parks

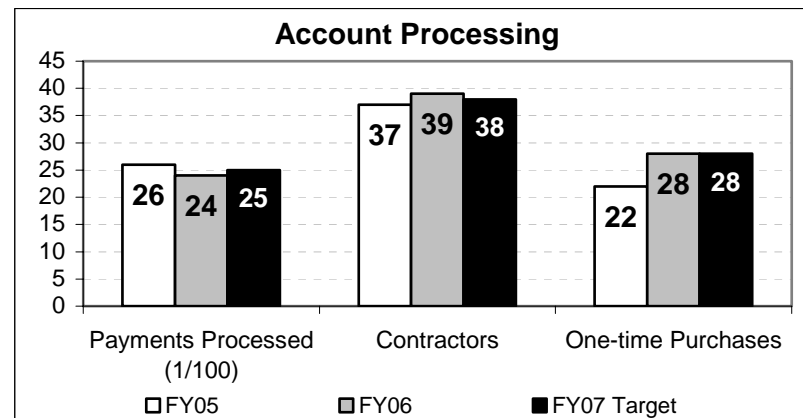
	Actual FY05	Target FY06	Actual FY06	Target FY07
Percent of fleet equipment repairs made within three days	N/A	95%	99%	95%
Include 33 employees/75% of FTEs in at least one training program	N/A	33 / 75%	50 / 100%	33 / 75%
Percent of citizens rating the appearance of parks and grounds as excellent or good	85%	N/A**	N/A**	90%
Number of Citizen Service Requests (CSR) processed	78	75	106	75
Average number of days to resolve CSR	4	5	5	5

* Must meet 85 percent of the standards to pass inspections.

** The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07. The targets will apply to FY07.

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Superintendent of Parks and Facilities	1.0	1.0
Parks and Facilities Administrative Supervisor	1.0	1.0
Secretary III	1.0	1.0
Secretary/Bookkeeper	1.0	1.0
Parks Equipment Mechanic	1.0	1.0
Sanitation Operator	1.0	1.0
Cost Center Total	6.0	6.0





Mark Twain Playground



Department of Recreation and Parks

Cost Center: East Parks Services

Objectives:

- Provide high quality maintenance for 23 parks and open space areas totaling 106 acres and 15 acres of facility grounds, including but not limited to mowing, litter/leaf/graffiti removal and hardscape maintenance 
- Provide maintenance and safety inspections for 25 public playgrounds, based on manufacturer's and industry recommendations 
- Perform a minimum of two documented, comprehensive maintenance standard inspections per park per year
- Perform emergency snow, ice and storm damage cleanup at City facilities and grounds

Performance Measures:

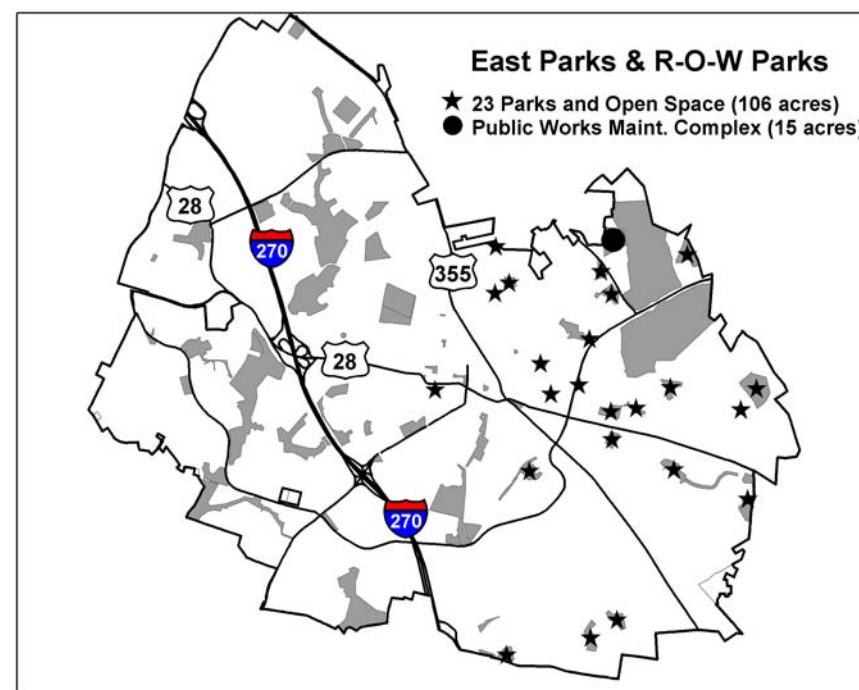
	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of playground safety inspections *	275	300	275	300
Number of scheduled mowings/number of mowings completed	N/A	328 / 250	328 / 280	308 / 295
Number of non-routine Work Orders completed	N/A	100	120	120
Number of emergency Work Orders completed	N/A	10	8	15
Number of maintenance standard quality assurance inspections completed/percent that passed **	N/A	36 / 80%	36 / 72%	36 / 80%
Total number of graffiti incidents/percent responded to within 48 hours	N/A	15 / 100%	30 / 98%	25 / 100%

* Inspections identify and correct safety related issues.

** Must meet 85 percent of the standards to pass inspection.

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Parks Maintenance Supervisor	0.5	0.5
Crew Supervisor	1.0	1.0
Maintenance Worker	1.0	1.0
Laborer	4.0	4.0
Cost Center Total	6.5	6.5



Department of Recreation and Parks

Cost Center: West Parks Services

Objectives:

- Provide high quality maintenance for 22 parks and open space areas totaling 457 acres, including but not limited to mowing, litter/leaf/graffiti removal, as well as hardscape maintenance 🏡
- Provide maintenance and safety inspections for 24 public playgrounds, based on manufacturer's and industry recommendations 🏡
- Perform a minimum of two documented maintenance standard inspections per park per year
- Perform emergency snow, ice and storm damage cleanup at City facilities and grounds
- Provide routine and emergency repairs and installations for electric and security systems

Performance Measures:

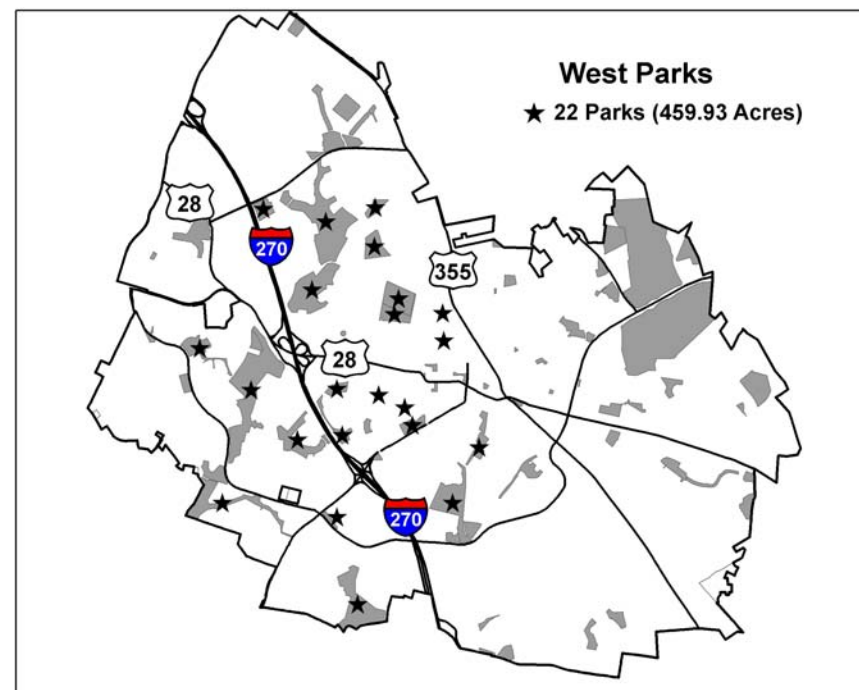
	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of playground safety inspections *	252	252	288	288
Number of scheduled mowings/number of mowings completed	N/A	310 / 240	310 / 263	310 / 280
Number of non-routine Work Orders completed	N/A	120	125	120
Number of emergency Work Orders completed	N/A	80	86	80
Number of maintenance standard quality assurance inspections completed/percent that passed **	N/A	38 / 80%	20 / 80%	44 / 80%
Number of graffiti incidents/percent responded to within 48 hours	N/A	N/A	13 / 90%	25 / 95%

* Inspections identify and correct safety related issues.

** Must meet 85 percent of the standards to pass inspection.

Regular Positions:


Position Title	Adopted FY06	Adopted FY07
Parks Services Manager	0.5	0.5
Crew Supervisor	1.0	1.0
Maintenance Worker	1.0	1.0
Laborer	5.0	5.0
Groundskeeper	0.5	0.5
Cost Center Total	8.0	8.0



Department of Recreation and Parks

Cost Center: Athletic Field Services

Objectives:

- Maintain 51 athletic fields in a safe and functional condition for scheduled sport leagues, team games and team practices 
- Provide athletic field maintenance and turf grass management support for four Montgomery County School fields, that serve the Rockville community and are part of the City's Adopt-A-Field Program
- Perform emergency snow, ice and storm damage cleanup at City facilities and grounds

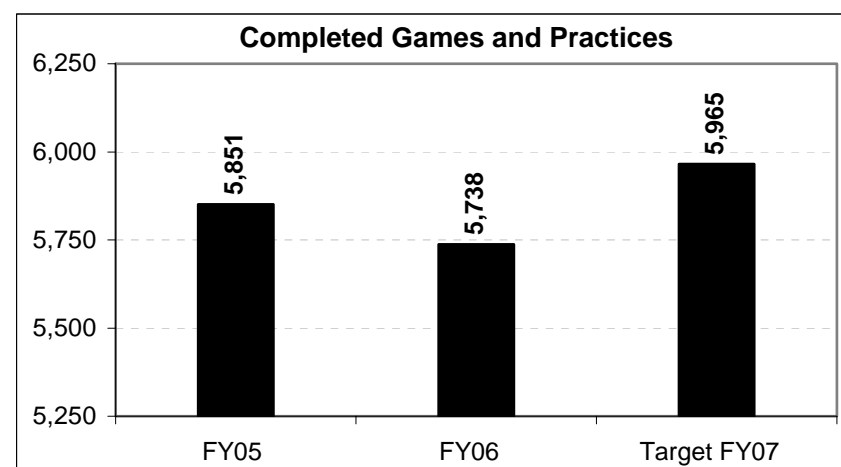
Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of practices and games completed	5,851	6,210	5,738	5,965
Municipal and public fields maintained	47	47	47	51
Number of non-routine Work Orders completed	22	30	7	30
Number of emergency Work Orders completed	15	10	3	10
Percent of Citizen Survey respondents rating athletic fields, such as baseball, soccer or football, as "excellent" or "good"	80%	N/A*	N/A*	90%

* The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07. The targets reported will apply to the FY07 survey results.

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Parks Services Manager	0.5	0.5
Athletic Field Supervisor	1.0	1.0
Sports Field Specialist	1.0	1.0
Maintenance Worker	1.0	1.0
Laborer	4.0	4.0
Cost Center Total	7.5	7.5



Department of Recreation and Parks

Cost Center: Horticulture Services

Objectives:

- Provide horticultural and hardscape maintenance for 16 parks and open space areas totaling 310 acres and 4 acres of facility grounds through the combination of in-house staff and contractual services 🏠
- Administer the policies of the Master Street Tree Plan with the goal to ensure that each suitable planting space in the City is planted, unless conditions prohibit doing so, through replanting trees following removals from City rights-of-way. The goal is to replant 90 percent of all suitable spaces, an average of 250 trees per year 🏠
- Plant and maintain 120 flowerbeds totaling 26,103 square feet. Provide color from spring to fall with the installation of spring bulbs by December and summer annuals by May. Establish new flowerbeds as sites are identified 🏠
- Perform a minimum of two documented, comprehensive maintenance standards per year per park
- Perform emergency snow, ice and storm damage cleanup at City facilities and grounds

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of street tree planting areas inspected	672	250	523	400
Number of street trees planted/percentage of inspected sites planted	515 / 76%	225 / 90%	389 / 74%	225 / 90%
Number of scheduled Work Orders completed	1,042	1,040	466	488
Number of maintenance standard quality assurance inspections completed/ percentage that passed *	12 / 80%	24 / 80%	24 / 100%	24 / 80%

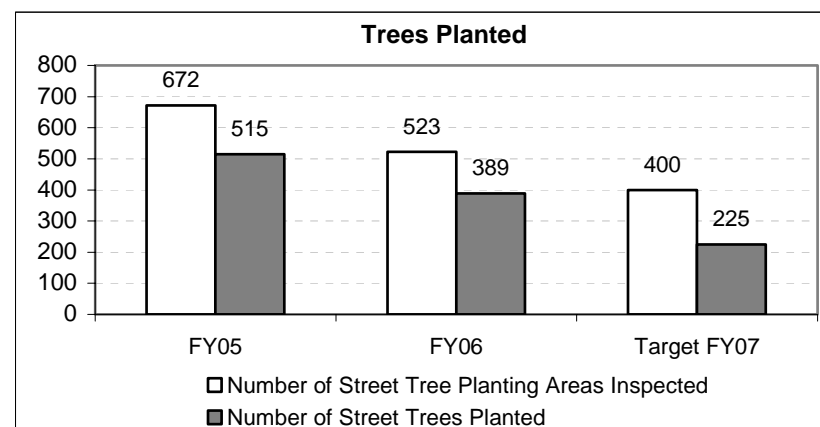
	Actual FY05	Target FY06	Actual FY06	Target FY07
Annual beds maintained	112	120	123	120
Number of graffiti incidents/percent responded to within 48 hours	N/A	12 / 100%	10 / 100%	12 / 100%

* Must meet 85 percent of the standards to pass inspections.

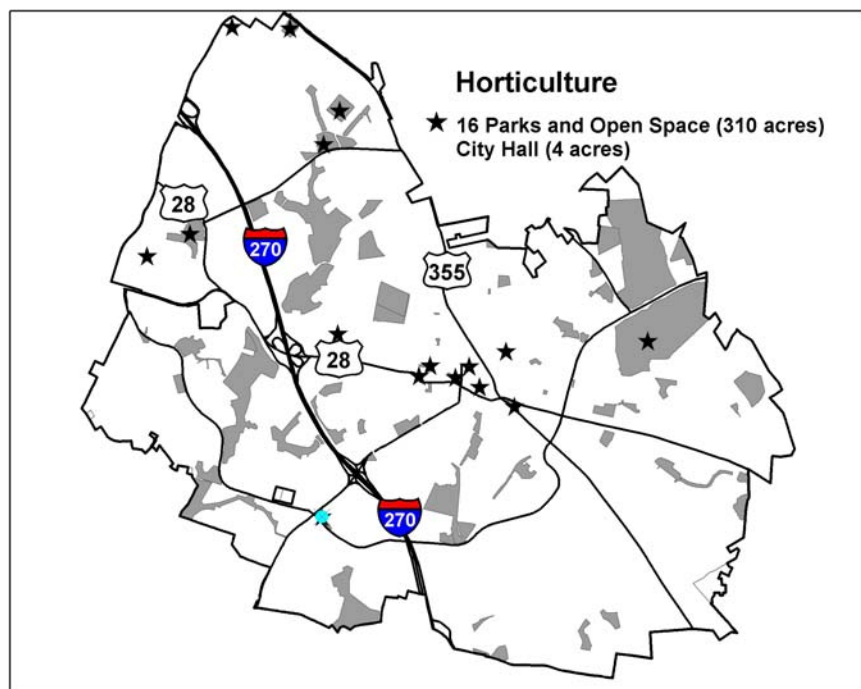
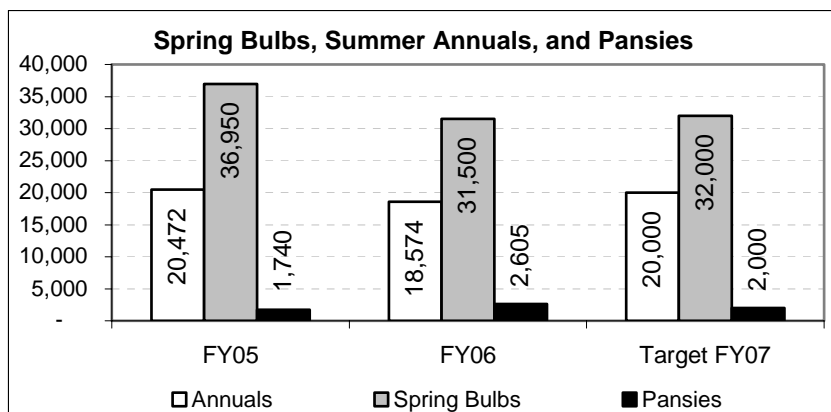
Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Horticulturist	1.0	1.0
Parks Maintenance Specialist	1.0	1.0
Crew Supervisor	1.0	1.0
Maintenance Worker	1.0	1.0
Laborer	3.0	3.0
Cost Center Total	7.0	7.0

Supplemental Information:



Department of Recreation and Parks



Cost Center: Rights-of-Way Services

Objectives:

- Provide maintenance, including mowing, pruning and litter removal on all rights-of-way (121 parcels totaling 142 acres) and five parks (totaling 10.4 acres) using in-house staff and contracted services
- Perform maintenance, such as sweeping, pruning and litter removal on approximately 20 miles of bicycle/pedestrian paths
- Perform a minimum of two documented, comprehensive maintenance standard inspections per year
- Perform emergency snow, ice and storm damage cleanup at City facilities and grounds

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of bicycle/pedestrian path inspections completed	N/A	6	6	6
Number of bicycle/pedestrian path sweepings completed	N/A	4	17	4
Number of unscheduled or emergency Work Orders completed	N/A	150	144	150
Number of scheduled mowings/number of mowings completed	N/A	494 / 494	494 / 420	1,254 / 1,102
Percent of Citizen Survey respondents rating lawns on center islands as "excellent" or "good"	71%	N/A**	N/A**	80%
Number of graffiti incidents/percent responded to within 48 hours	N/A	2 / 100%	19 / 100%	12 / 100%

Department of Recreation and Parks

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of maintenance standard quality assurance inspections percent that passed *	N/A	10 / 80%	10 / 70%	10 / 100%

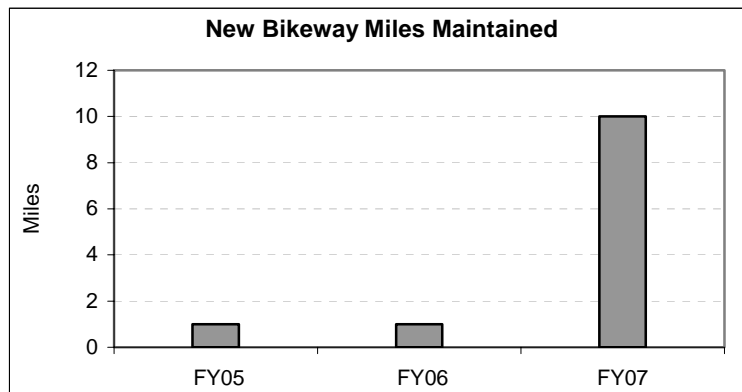
* Must meet 85 percent of the standards to pass inspections

** The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07. The targets reported will apply to the FY07 survey results.

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Parks Maintenance Supervisor	0.5	0.5
Crew Supervisor	1.0	1.0
Maintenance Worker	1.0	1.0
Laborer	1.0	1.0
Cost Center Total	3.5	3.5

Supplemental Information:



Bikeway Adjacent to Baltimore Road



Cost Center: Urban Forest Maintenance

Objectives:

- Preserve, protect and manage the existing population of more than 25,000 street trees through preventative maintenance and block pruning on a 25-year cycle, at an average bid cost of \$112 per tree
- Update the City's street tree inventory with newly acquired software
- Remove dead, dying, hazardous and utility-conflicted trees as appropriate for adjacent use area, at an average bid cost of \$573 per tree
- Perform emergency snow, ice and storm damage cleanup at City facilities and grounds

Department of Recreation and Parks

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of trees block pruned	1,147	2,500	635	1,000
Number of street trees inventoried*	1,150	4,000	1,200	3,500
Number of trees removed**	620	300	509	300
Percent of Citizen Survey respondents rating Street trees as "excellent" or "good"	69%	N/A***	N/A***	75%

* This performance measure reflects the number of trees that have been entered into the Hansen database.

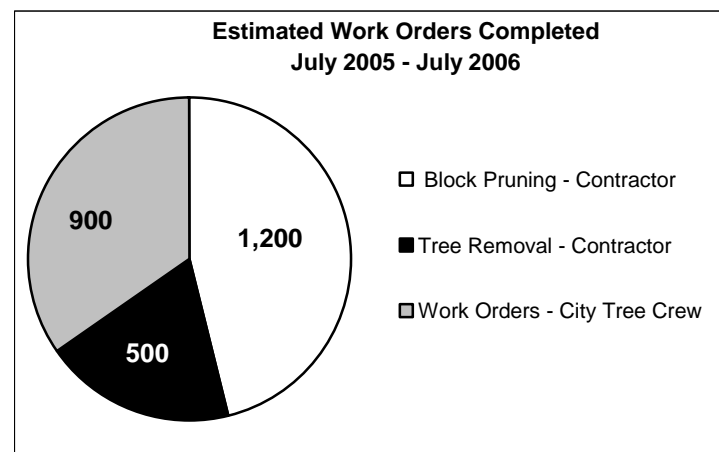
** Trees are replanted by the Horticulture Cost Center.

*** The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07. The targets reported will apply to the FY07 survey results.

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
City Forester	0.7	0.7
Tree Crew Supervisor	1.0	1.0
Tree Climber	4.0	4.0
Cost Center Total	5.7	5.7

Supplemental Information:



Cost Center: Forestry Development Review

Objectives:

- Review and provide comments on Forest Stand Delineation (FSD) plans submitted in support of development plans, in accordance with the Forest and Tree Preservation Ordinance (FTPO) within 30 days of a complete submission or resubmission ★
- Review and provide comments on Forest Conservation Plans (FCP) submitted in support of development plans, in accordance with the FTPO within 45 days of a complete submission or resubmission ★
- Inspect all active sites every 60 days to ensure compliance with approved plans
- Recover \$45,000 (35 percent) of program cost through fee collection
- Participate in the zoning ordinance revisions ★

Department of Recreation and Parks

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of days to review FSD plans	20	30	28	30
Number of days to review FCPs	25	45	40	45
Inspection frequency (days).	80	60	78	60
Percent of direct costs recovered by fees *	45%	35%	36%	35%

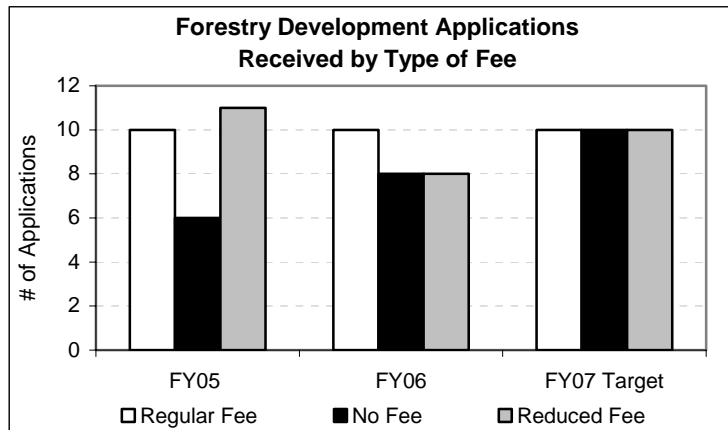
* New fee schedule established beginning in FY05.

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
City Forester	0.3	0.3
Assistant City Forester	1.0	1.0
Forestry Inspector*	0.0	1.0
Cost Center Total	1.3	2.3

* Additional 1.0 FTE Forestry Inspector as part of the Development Review Committee recommendations.

Supplemental Information:



King Farm Neighborhood



Department of Recreation and Parks

Division: RedGate Golf Course

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Cost Center				
Course Operations	640,667	700,052	639,173	758,871
Clubhouse Services	269,545	319,217	279,222	382,246
Division Total	\$910,212	\$1,019,269	\$918,395	\$1,141,117

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Type				
Salary and Wages	534,061	553,741	512,151	555,404
Benefits	106,189	126,449	103,028	136,785
Overtime	17,832	26,816	20,000	26,816
Personnel Subtotal	\$658,082	\$707,006	\$635,179	\$719,005
Contractual Services	63,687	73,892	61,346	119,975
Commodities	173,203	189,971	183,470	214,971
Capital Outlays	15,240	48,400	38,400	87,166
Other	0	0	0	0
Operating Subtotal	\$252,130	\$312,263	\$283,216	\$422,112
Division Total	\$910,212	\$1,019,269	\$918,395	\$1,141,117

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Source of Division Funds				
<i>Departmental Revenue</i>				
Golf Fees	820,439	978,882	840,950	883,000
Concessions	12,732	12,480	12,480	12,500
Cart Rentals	267,820	267,518	274,515	288,000
Pro Shop Rental	0	4,250	4,250	4,200
Driving Range Fee	1,126	1,560	1,560	1,500
Subtotal	\$1,102,117	\$1,264,690	\$1,133,755	\$1,189,200
<i>Fund Contribution</i>				
Golf Fund (340)	(191,905)	(245,421)	(215,360)	(48,083)
Subtotal	(\$191,905)	(\$245,421)	(\$215,360)	(\$48,083)
Division Total	\$910,212	\$1,019,269	\$918,395	\$1,141,117

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Course Operations	7.0	7.0	6.0	6.0
Clubhouse Services	3.8	3.8	3.8	3.8
Regular Subtotal	10.8	10.8	9.8	9.8
<i>Temporary</i>				
Course Operations	2.7	1.5	2.7	2.7
Clubhouse Services	3.0	3.7	4.8	3.2
Temporary Subtotal	5.7	5.2	7.5	5.9
Division Total	16.5	16.0	17.3	15.7

Department of Recreation and Parks

Division: RedGate Golf Course

Division Purpose:

To provide the best possible playing conditions and customer service to the public by efficiently operating and maintaining the RedGate Golf Course.

Significant Changes:

Adopted FY06 to Estimated Actual FY06

A review of first quarter revenues showed that reductions in the expenditure budget would be necessary for RedGate to be able to cover all of its operating and capital costs. The following expenditure reductions for FY06 were implemented.

- The vacant Golf Course Technician's and the Third Assistant Golf Pro positions were left unfilled to reduce personnel costs.
- Delayed capital expenses in course operations until FY07.

Targeted expenditure reductions are \$100,874 less than the adopted FY06 Budget.

Estimated Actual FY06 to Adopted FY07

The vacant Golf Technician position was deleted. Temporary staff allocation was increased to perform the work of the Golf Technician as needed.

Cost Center: Course Operations

Objectives:

- Implement first year of approved five-year business plan, including playability improvements, enhanced marketing, frequent player incentives, equipment replacements, all designed to meet the goal of improving fiscal performance to meet financial objectives \$
- Recover 100 percent of all costs (except depreciation of \$100,100) totaling \$1,390,546 through user fees \$
- Maintain turf quality and playing conditions equal to private club standards while ensuring that players of all ability levels can enjoy their golfing experience

Performance Measures:

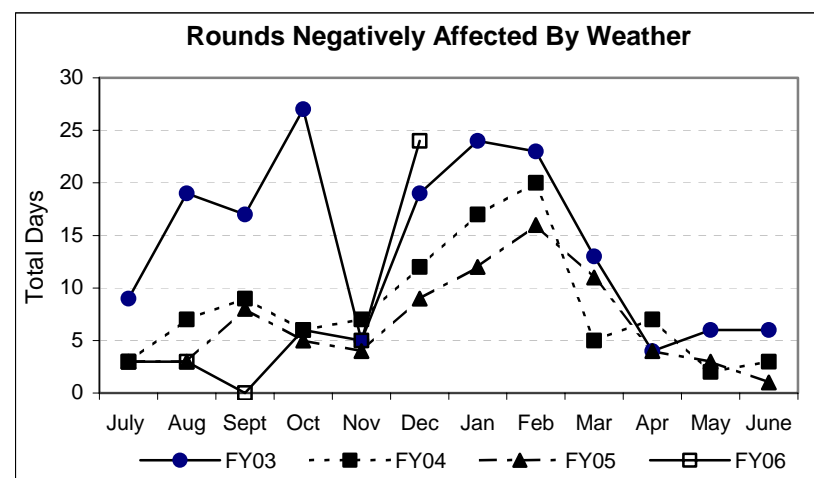
	Actual FY05	Target FY06	Actual FY06	Target FY07
Percent of direct, indirect, allocated and capital costs recovered by fees	89%	100%	94%*	100%
Percent of golfers rating facility as excellent or good	87%	90%	78%	90%

* Estimate.

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Golf Course Superintendent	1.0	1.0
Assistant Golf Course Superintendent	1.0	1.0
Golf Course Equipment Mechanic/Operator	1.0	1.0
Golf Course Technician	4.0	3.0
Cost Center Total	7.0	6.0

Supplemental Information:



Department of Recreation and Parks

Cost Center: Clubhouse Services

Objectives:

- Provide and promote classes, camps and instruction for all age groups and playing abilities
- Participate in outside discount programs and in-house promotion to increase number of rounds played

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of persons instructed	2,063	2,000	1,960	2,000
Adults instructed	1,670	1,600	1,443	1,600
Youths instructed	393	400	517	400
Number of rounds played	42,026	48,000	36,167	44,000

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Head Golf Pro	1.0	1.0
First Assistant Golf Pro	1.0	1.0
Second Assistant Golf Pro	1.0	1.0
Third Assistant Golf Pro	0.8	0.8
Cost Center Total	3.8	3.8

Supplemental Information:

